



**BUDGET 2014-15
DOCUMENT - 3**

SURVEY OF SOCIO ECONOMIC TRENDS AND STATE PLAN 2014-15

(As Presented to the Legislature in February, 2014)

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State Economy

Andhra Pradesh state has been experiencing a strong growth phase in the recent past. Recent Five Year Plans depict the growth rates on a rising trend. By ensuring suitable policies in place and through effective implementation of the programmes/schemes by the government, the growth rates have not only gone up but contributed to the overall development of the state with the benefits reaching the needy and most under-privileged as well.

The average annual growth rate of the state economy has progressively moved up. From 5.59% during the IX Plan (1997-98 to 2001-02) the growth rate shifted gears to reach 8.19% by the X Plan(2002-03 to 2006-07) period and maintaining the growth momentum, the XI plan witnessed a fabulous growth rate of 8.37%. It is pertinent to recall that the growth performance of the State has been consistently higher than the national average growth of Gross Domestic Product(GDP) during all these Five Year Plans. Interestingly, the predominance of the State is not limited to the overall growth achievement during the XI plan, but all the three broad sectors of the economy, viz., agriculture, industry and the services sectors have registered higher average growth rates compared to the National level achievements.

The higher growth of Gross State Domestic Product(GSDP) and faster decline in rate of growth in population in the state together raised the level of per capita income in the State higher than the national average per capita income. From Rs. 25,321 in 2004-05, the per capita income of the state registered a three-fold increase in 8-years span and moved up to Rs.78,564 by 2012-13. During this period, the per capita income of the state has always been higher than the Country's per capita income.

12th Five Year Plan (2012-17)

The main theme of the 12th Plan is 'faster, sustainable and more inclusive growth'. The State along with the Nation entered the 12th Five Year Plan (2012-17) on an optimistic note from the 1st April, 2012.

With the experience gained during the last few years through implementation of several welfare and developmental programmes

reinforced with fiscal discipline, Andhra Pradesh is confident of targeting a growth of 10% during the 12th Plan period with the corresponding sectoral growth targets of 6% for Agriculture, 10.5% for Industry and 11.5% for Services.

The overall strategy would be to look beyond growth and focus on generation of employment to the millions of the youth in the State. This would eventually result in a faster reduction in unemployment and poverty through skill development and also help bridging multiple divides. The State Government have identified the need for substantial increases in plan outlays to the identified core sectors such as Agriculture, Livestock, Fisheries, Horticulture, Industries, IT, Tourism, Youth Welfare and Minority welfare during the 12th Plan period.

The most important thrust area, among other key issues, identified by the State for effectively utilizing the abundant labour force would be enhancing skill development since demographic dividend can substantially add to growth potential.

A growth rate of 10% requires significant acceleration in growth in agriculture, mining, registered manufacturing, construction and in services. Agricultural growth has always been an important component for effecting inclusiveness. However, the task of providing additional jobs to the growing labour force hugely rests on manufacturing, construction and services sectors.

The outlay of Rs.3,42,842 crore for the 12th Plan period of Andhra Pradesh is the largest among all the States and Union Territories nearly accounting for over 9.2% of the total outlay of all the States. The state is progressing in tune with the envisaged growth strategies.

Performance of the State Economy during 2012-13 – the 1st year of 12th Plan:

The performance of the economy during 2012-13 is quite impressive. As per the First Revised Estimates (FRE), the GSDP of the state at current prices stands at Rs. 7,48,968 crore and registered a growth of 13.91 % over the previous year. At constant prices, the GSDP of Andhra Pradesh is estimated as Rs. 4,31,996 crore.

The growth in GSDP at constant (2004-05) prices for 2012-13 over 2011-12 works out to 5.78%. The respective sectoral growth rates for the three broad sectors are Agriculture: 7.48%, Industry: 0.08% and Services sector: 7.75%.

After a rather dismal performance in the recent past(except during 2010-11), agriculture sector with a growth rate of 7.48% showed great resilience during the year 2012-13. All the subsectors of the Agriculture sector yielded higher growth rates. Agriculture sector contributed 19.05% to the GSDP.

Industry sector with a growth rate of 0.08%, however grew very moderately. Manufacturing-both registered and un-registered have shown a decline. Mining, Electricity and Construction sectors showed impressive growth figures. Industry sector contributed 23.63% to the GSDP.

Services sector continues to be the main driver for overall growth registering a growth rate of 7.75% during 2012-13. Transport, Communications and banking and Insurance sub sectors have posted double digit growth. Services sector contributed 57.32% to the GSDP.

The per capita income which has been maintaining a definite trend, moved up from Rs. 69,350 during 2011-12 to Rs. 78,564 in 2012-13, showing an increase of 13.29%.

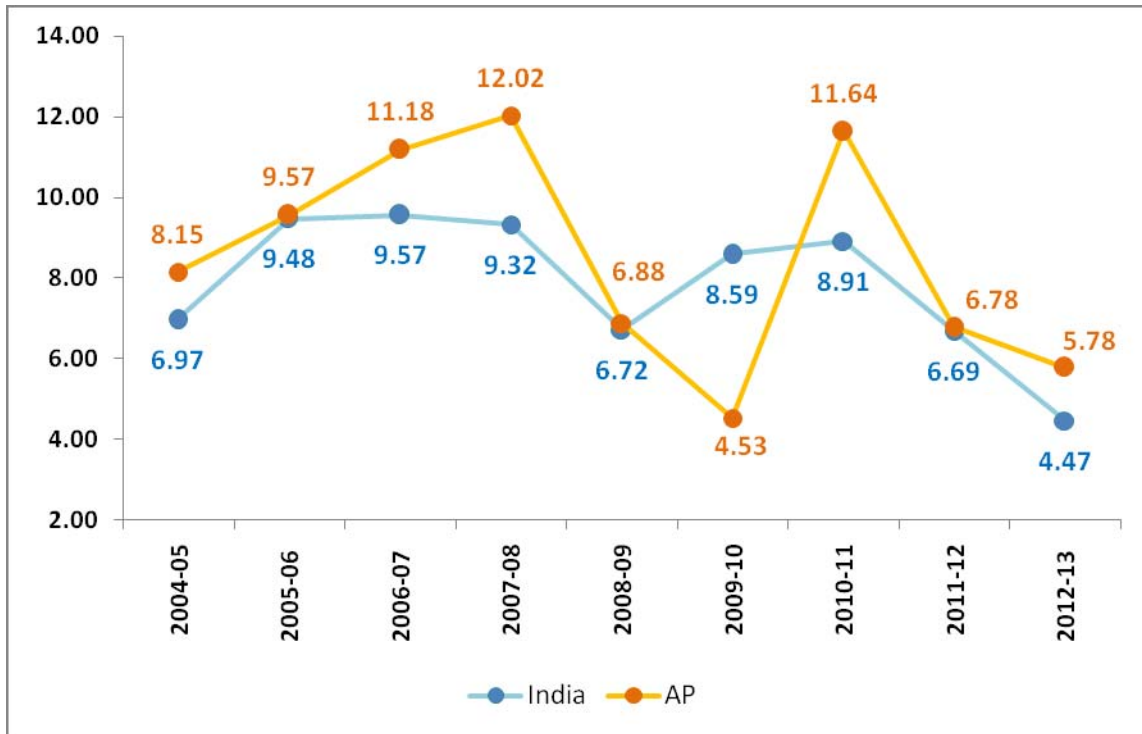
While we need to accelerate growth, we do not view growth as an end in itself. Our objective must be to improve the condition of lives of the common man and therefore we emphasize that growth must be inclusive and provide greater access to income and employment opportunities.

Growth prospects for 2013-14:

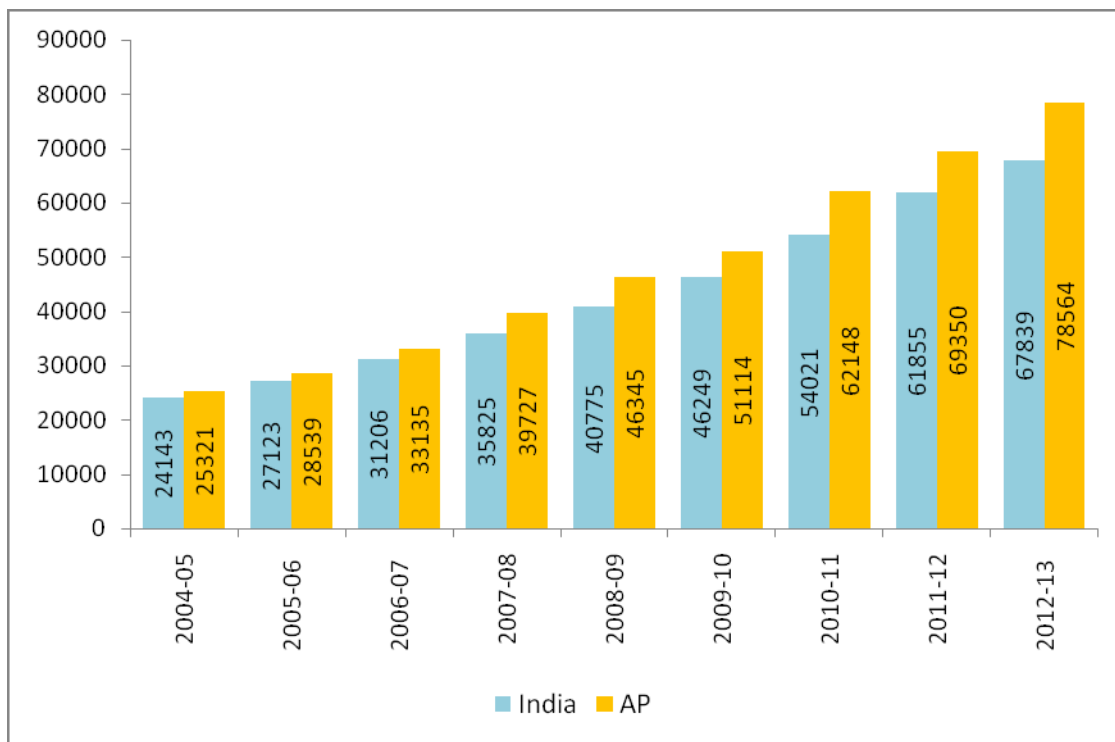
With encouraging rainfall and good sowings, the GSDP for the current year 2013-14 is expected to be higher than the growth achieved by the state in the previous year.

The growth trends of the State economy and India during 2004-05 to 2012-13 are depicted in the following charts.

Growth rates(%) of GDP/GSDP at Constant(2004-05) Prices



Per Capita Income(Rs.) of India and Andhra Pradesh at Current Prices



Annual Plan 2014 –15

The State Plan budget for the year 2013-14 was approved by the State Legislature for Rs.52955.29 crores. The Planning Commission, have however, approved the same for Rs.53000.00 crores.

In the backdrop of a remarkable growth performance of 8.37% achieved during the 11th Five Year Plan (2007-12), the Andhra Pradesh state economy has made a moderate beginning to the 12th Five Year Plan (2012-17), recording an overall growth rate of 5.78% during 2012-13. While agriculture (7.48%) and Services sectors (7.75%) have shown robust growth, the Industry sector posted a marginal growth rate of 0.08%. The per capita income which has been maintaining a definite upward trend, moved up from Rs. 69,350 during 2011-12 to Rs. 78,564 in 2012-13, showing an increase of 13.29%.

In pursuance of the decision taken by the Government of India to restructure the existing Centrally Sponsored Schemes(CSS) into 66 CSS (including the erstwhile “Additional Central Assistance” schemes), the plan assistance under all the CSS and block grants would be classified as Central assistance to state plan. The plan size of the State will be bigger this year as the Central Assistance which was hitherto being released from the Central Plan (either Central Finance System route or direct transfer route) would now flow as Central assistance to the State and becomes part of the State Plan.

The budgetary support through Annual Plan to identified priority sectors is maintaining an upward trend. In the Plan Budget 2014-15, Irrigation sector with the highest share of 20.7% of the total annual plan outlay tops the sectoral allocations. Welfare of SC/ST/BC/ Minorities, Rural development, Education, Urban Development and Transport are the other sectors that would receive relatively higher share in the outlays.

The notable feature in the implementation of the Andhra Pradesh Scheduled Castes Sub Plan and Tribal Sub Plan (Planning, Allocation and Utilisation of Financial Resources) Act, 2013 for the year 2014-15 would be enhancement of existing allocations of SCSP(16.2%) and TSP (6.6%) of the total annual plan outlay to 16.41% of the total annual plan outlay for 2014-15 for financing the Scheduled Castes Sub Plan (SCSP) and to 6.99% total annual plan outlay for 2014-15 for financing the Tribal Sub Plan (TSP), as their respective population shares in 2011 Census. These allocations will ensure accelerated development of SCs and STs in the state.

Put together, for implementing various initiatives/schemes, a total plan budget of Rs.6793366.58 lakhs including the central flow is provided for the year 2014-15.

ANNUAL PLAN 2014-15 - SECTOR-WISE OUTLAYS

(Rs. Lakhs)

| Sl.No | SECTOR | 2013-14 | 2013-14 | 2014-15 |
|-----------|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Estimates | Revised Estimates | Budget Estimates |
| 1 | 2 | 3 | 4 | 5 |
| A | ECONOMIC SERVICES | 2991808.48 56.50 | 2991808.48 56.50 | 3589136.87 52.83 |
| I. | AGRL.AND ALLIED SERVICES | 311623.01 5.88 | 311623.01 5.88 | 416516.93 6.13 |
| II. | RURAL DEVELOPMENT | 594046.55 11.22 | 594046.55 11.22 | 924012.55 13.60 |
| III. | SPECIAL AREA DEVELOPMENT | | | |
| IV. | IRRIGATION & FLOOD CONTROL | 1376000.00 25.98 | 1376000.00 25.98 | 1406117.67 20.70 |
| V. | ENERGY | 60696.00 1.15 | 60696.00 1.15 | 94147.00 1.39 |
| VI. | INDUSTRY & MINERALS | 93409.54 1.76 | 93409.54 1.76 | 101300.11 1.49 |
| VII. | TRANSPORT | 393662.00 7.43 | 393662.00 7.43 | 472332.00 6.95 |
| VIII. | COMMUNICATIONS | | | |
| IX. | SCIENCE, TECHNOLOGY & ENVIRONMENT | 1060.00 0.02 | 1060.00 0.02 | 1060.00 0.02 |
| X. | GENERAL ECONOMIC SERVICES | 161311.38 3.05 | 161311.38 3.05 | 173650.61 2.56 |
| B | SOCIAL SERVICES | 2257867.14 42.64 | 2257867.14 42.64 | 3139063.33 46.21 |
| 1 | Education, Sports, Art & Culture | 400525.41 7.56 | 400525.41 7.56 | 760565.39 11.20 |
| 2 | Medical & Public Health | 200351.52 3.78 | 200351.52 3.78 | 295261.52 4.35 |
| 3 | Water Supply & Sanitation | 125586.00 2.37 | 125586.00 2.37 | 177395.00 2.61 |
| 4 | Housing | 194038.00 3.66 | 194038.00 3.66 | 274316.00 4.04 |
| 5 | Urban Development | 447906.50 8.46 | 447906.50 8.46 | 482879.50 7.11 |
| 6 | Information & Publicity | 12755.00 0.24 | 12755.00 0.24 | 12755.00 0.19 |
| 7 | Welfare of SC,ST,BC & Minorities | 779831.85 14.73 | 779831.85 14.73 | 958486.57 14.11 |
| 8 | Labour and Employment | 7124.09 0.13 | 7124.09 0.13 | 10747.92 0.16 |
| 9 | Social Security & Welfare | 21385.44 0.40 | 21385.44 0.40 | 148858.45 2.19 |
| 10 | Nutrition (WD &CW) | 68363.33 1.29 | 68363.33 1.29 | 17797.98 0.26 |
| C. | GENERAL SERVICES | 45853.00 0.87 | 45853.00 0.87 | 65166.38 0.96 |
| | GRAND TOTAL | 5295528.62 100.00 | 5295528.62 100.00 | 6793366.58 100.00 |

**HEADS OF DEPARTMENT WISE
OUTLAYS**

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-------------------------------------|--|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| I. AGRL. AND ALLIED SERVICES | | | | |
| 1. Crop Husbandry | | | | |
| a. | Director of Agriculture | 218090.00 | 218090.00 | 342322.74 |
| i. | State Schemes | 141144.00 | 141144.00 | 141144.00 |
| ii. | State Share on CSS | 2005.00 | 2005.00 | |
| iii. | ACA for RKVY | 72441.00 | 72441.00 | 66700.00 |
| iv. | 13th FC | 2500.00 | 2500.00 | 2500.00 |
| v. | Centrally Assisted State Schemes | | | 131978.74 |
| b. | Director of Horticulture | 50672.49 | 50672.49 | 11783.75 |
| i. | State Schemes | 1447.45 | 1447.45 | 1447.45 |
| ii. | State Share on CSS | 2065.04 | 2065.04 | |
| iii. | RIDF | 47160.00 | 47160.00 | |
| iv. | Centrally Assisted State Schemes | | | 10336.30 |
| 2 | Animal Husbandry | 16437.02 | 16437.02 | 34990.20 |
| i. | State Schemes | 11822.87 | 11822.87 | 11822.87 |
| ii. | State Share on CSS | 810.00 | 810.00 | |
| iii. | RIDF | 3804.15 | 3804.15 | 3804.15 |
| iv. | Centrally Assisted State Schemes | | | 19363.18 |
| 3 | Fisheries | 11140.50 | 11140.50 | 9200.50 |
| i. | State Schemes | 9200.50 | 9200.50 | 9200.50 |
| ii. | State Share on CSS | 1940.00 | 1940.00 | |
| 4 | Forests | 10069.00 | 10069.00 | 13068.74 |
| i. | State Schemes | 3128.00 | 3128.00 | 3128.00 |
| ii. | State Share on CSS | 125.00 | 125.00 | |
| iii. | 13th FC | 6716.00 | 6716.00 | 6716.00 |
| iv. | Externally Aided Projects | 100.00 | 100.00 | 100.00 |
| v. | Centrally Assisted State Schemes | | | 3124.74 |
| 5 | Agri. Research and Education | | | |
| | Sree Venkateswara Veterinary Univ(Including CARL at Pulivendula) | 5000.00 | 5000.00 | 5000.00 |
| 6 | Co-operation | 214.00 | 214.00 | 151.00 |
| i. | State Schemes | 151.00 | 151.00 | 151.00 |
| ii. | State Share on CSS | 63.00 | 63.00 | |
| TOTAL State Plan (I) | | 311623.01 | 311623.01 | 416516.93 |
| i. | State Schemes | 171893.82 | 171893.82 | 171893.82 |
| ii. | RIDF | 50964.15 | 50964.15 | 3804.15 |
| iii. | State Share on CSS | 7008.04 | 7008.04 | 0.00 |
| iv. | 13th FC | 9216.00 | 9216.00 | 9216.00 |
| v. | ACA for RKVY | 72441.00 | 72441.00 | 66700.00 |
| vi. | Externally Aided Projects | 100.00 | 100.00 | 100.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-----------|--|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | v. Centrally Assisted State Schemes | | | 164802.96 |
| | II. RURAL DEVELOPMENT | | | |
| 1. | Commr. Rural Development | 444490.55 | 444490.55 | 777780.55 |
| i. | State Schemes | 316035.55 | 316035.55 | 316035.55 |
| ii. | RIDF | 2500.00 | 2500.00 | 2500.00 |
| iii. | State Share on CSS | 70705.00 | 70705.00 | |
| iv. | ACA for NSAP | 55250.00 | 55250.00 | 55250.00 |
| v. | Centrally Assisted State Schemes | | | 403995.00 |
| 2 | SRT Institute - State Scheme | 374.00 | 374.00 | 374.00 |
| 3 | AMR APARD | 237.00 | 237.00 | 5.00 |
| i. | State Share on CSS | 232.00 | 232.00 | |
| ii. | State Schemes | 5.00 | 5.00 | 5.00 |
| 4 | AP SERP | 50100.00 | 50100.00 | 50100.00 |
| i. | State Schemes | 50000.00 | 50000.00 | 50000.00 |
| ii. | Externally Aided Project | 100.00 | 100.00 | 100.00 |
| 5 | C.D. and Panchayats | 92989.00 | 92989.00 | 87805.00 |
| i. | State Schemes | 30012.00 | 30012.00 | 30012.00 |
| ii. | ACA for Backward Region Grant Fund | 62977.00 | 62977.00 | 50169.00 |
| iii. | Centrally Assisted State Schemes | | | 7624.00 |
| 6 | Land Reforms (SS & LR) | 2620.00 | 2620.00 | 3712.00 |
| i. | State Schemes | 2620.00 | 2620.00 | 2620.00 |
| ii. | Centrally Assisted State Schemes | | | 1092.00 |
| 7 | Commissioner , Land Revenue/Ad | 1136.00 | 1136.00 | 4136.00 |
| 8 | Commissioner, Relief | 2100.00 | 2100.00 | 100.00 |
| i. | State Share on CSS | 2000.00 | 2000.00 | |
| ii. | Externally Aided Project | 100.00 | 100.00 | 100.00 |
| | Total RD - State Plan | 594046.55 | 594046.55 | 924012.55 |
| i. | State Schemes | 400182.55 | 400182.55 | 403182.55 |
| ii. | RIDF | 2500.00 | 2500.00 | 2500.00 |
| iii. | State Share on CSS | 72937.00 | 72937.00 | 0.00 |
| iv. | Externally Aided Project | 200.00 | 200.00 | 200.00 |
| v. | ACA for NSAP | 55250.00 | 55250.00 | 55250.00 |
| vi. | ACA for BRGF(RSVY) | 62977.00 | 62977.00 | 50169.00 |
| vii. | Centrally Assisted State Schemes | 0.00 | 0.00 | 412711.00 |
| | III. SPECIAL AREA DEVELOPMENT PROG. | | | |
| | IV. IRRIGATION & FLOOD CONTROL | | | |
| | A. Major & Medium Irrigation | | | |
| a. | Major Irrigation | 948308.81 | 948308.81 | 979708.81 |
| i. | State Schemes | 808881.46 | 808881.46 | 840281.46 |
| ii. | RIDF | | | |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|------------|-------------------------------------|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| iii. | AIBP | 53711.00 | 53711.00 | 53711.00 |
| iv. | Externally Aided Project | 85716.35 | 85716.35 | 85716.35 |
| b. | Medium Irrigation | 53100.00 | 53100.00 | 53100.00 |
| i. | State Schemes | 43600.00 | 43600.00 | 43600.00 |
| ii. | RIDF | | | |
| iii. | AIBP | 9500.00 | 9500.00 | 9500.00 |
| iv. | Externally Aided Project | | | |
| B. | Minor Irrigation | | | |
| a. | Minor Irrigation (PWD) | 235424.12 | 235424.12 | 235424.12 |
| i. | State Schemes | 190950.12 | 190950.12 | 190950.12 |
| ii. | RIDF | 15474.00 | 15474.00 | 15474.00 |
| iii. | AIBP | 29000.00 | 29000.00 | 29000.00 |
| iv. | Externally Aided Project | | | |
| b. | AP State Irrn. Dev. Corpn. | 58858.21 | 58858.21 | 58858.21 |
| i. | State Schemes | 17358.21 | 17358.21 | 17358.21 |
| ii. | RIDF | 22500.00 | 22500.00 | 22500.00 |
| iii. | AIBP | 19000.00 | 19000.00 | 19000.00 |
| c. | Commr.CAD- EAP | 38111.65 | 38111.65 | 38111.65 |
| d. | Ground Water Deptt. | 3400.00 | 3400.00 | 3400.00 |
| i. | State Schemes | 1000.00 | 1000.00 | 1000.00 |
| ii. | Externally Aided Project | 2400.00 | 2400.00 | 2400.00 |
| C. | Command Area Development | 8697.21 | 8697.21 | 7414.88 |
| i. | State Schemes | 7414.88 | 7414.88 | 7414.88 |
| ii. | State Share on CSS | 1282.33 | 1282.33 | |
| iii. | Externally Aided Project | | | |
| D. | Flood Control & Drainage | 30100.00 | 30100.00 | 30100.00 |
| a. | Flood Control Schemes | 25000.00 | 25000.00 | 25000.00 |
| i. | State Schemes | 25000.00 | 25000.00 | 25000.00 |
| ii. | State Share on CSS | | | |
| b. | Drainage Schemes | 5100.00 | 5100.00 | 5100.00 |
| i. | State Schemes | 5100.00 | 5100.00 | 5100.00 |
| ii. | RIDF | | | |
| | TOTAL (IV)-State Plan | 1376000.00 | 1376000.00 | 1406117.67 |
| i. | State Schemes | 1099304.67 | 1099304.67 | 1130704.67 |
| ii. | RIDF | 37974.00 | 37974.00 | 37974.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|------------------------------------|--|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| iii. | AIBP | 111211.00 | 111211.00 | 111211.00 |
| iv. | State Share on CSS | 1282.33 | 1282.33 | 0.00 |
| v. | Externally Aided Project | 126228.00 | 126228.00 | 126228.00 |
| V. ENERGY | | | | |
| 1 | C.E.Srisailam (State Schemes) | 3200.00 | 3200.00 | 3200.00 |
| 2 | AP GENCO | | | |
| i. | Externally Aided Project | | | |
| 3 | AP TRANSCO | 51202.00 | 51202.00 | 51202.00 |
| i. | Externally Aided Project | 49200.00 | 49200.00 | 49200.00 |
| ii. | State Schemes | 2002.00 | 2002.00 | 2002.00 |
| 3 | AP Power Development Company Ltd. | | | |
| i. | State Schemes | 2000.00 | 2000.00 | 2000.00 |
| 4 | Non-Conventional Source of Energy | 4294.00 | 4294.00 | 37745.00 |
| i. | State Schemes | 4294.00 | 4294.00 | 4294.00 |
| ii. | 13th FC | | | 33451.00 |
| TOTAL (V.ENERGY) | | 60696.00 | 60696.00 | 94147.00 |
| i. | State Schemes | 11496.00 | 11496.00 | 11496.00 |
| ii. | Externally Aided Project | 49200.00 | 49200.00 | 49200.00 |
| iii. | 13th FC | 0.00 | 0.00 | 33451.00 |
| VI. INDUSTRY & MINERALS | | | | |
| 1. | Village & Small Industries | 54287.54 | 54287.54 | 60183.11 |
| a. | Commr.of Industries | 32302.00 | 32302.00 | 32302.00 |
| i. | State Schemes | 32302.00 | 32302.00 | 32302.00 |
| b. | Comm.& Export Promotion | 160.00 | 160.00 | 160.00 |
| i. | State Schemes | 160.00 | 160.00 | 160.00 |
| c. | LIDCAP | 700.00 | 700.00 | 500.00 |
| i. | State Scheme | 500.00 | 500.00 | 500.00 |
| ii. | State Share on CSS | 200.00 | 200.00 | |
| d. | Handlooms & Textiles | 13205.34 | 13205.34 | 19300.91 |
| i. | State Schemes | 12520.00 | 12520.00 | 12520.00 |
| ii. | State Share on CSS | 685.34 | 685.34 | |
| iii. | Centrally Assisted State Schemes | | | 6780.91 |
| e. | Commissioner Sericulture | 7920.20 | 7920.20 | 7920.20 |
| i. | State Schemes | 6415.20 | 6415.20 | 6415.20 |
| ii. | State Share on CSS | 1505.00 | 1505.00 | |
| iii. | Centrally Assisted State Schemes | | | 1505.00 |
| 2. | Large & Medium Industries | 39122.00 | 39122.00 | 41117.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-----------------------|---|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| a. | Commr. of Industries | 21897.00 | 21897.00 | 21897.00 |
| i. | State Schemes | 21897.00 | 21897.00 | 21897.00 |
| b. | Industries & Commerce Department (Sect.Dept) | 11910.00 | 11910.00 | 13910.00 |
| i. | State Schemes | 11910.00 | 11910.00 | 11910.00 |
| ii. | Centrally Assisted State Schemes | | | 2000.00 |
| c. | Infrastructure & Investment Department-Infrastructure Corporation of A.P Ltd | 5200.00 | 5200.00 | 5200.00 |
| d. | Dir Sugars | 5.00 | 5.00 | 0.00 |
| i. | State Schemes | | | |
| ii. | State Share on CSS | 5.00 | 5.00 | |
| e. | Public Enterprises (VRS) | 10.00 | 10.00 | 10.00 |
| i. | State Schemes | 10.00 | 10.00 | 10.00 |
| f. | AP Infrastructure Authority | 100.00 | 100.00 | 100.00 |
| | TOTAL (VI INDUSTRY & MINERALS) | 93409.54 | 93409.54 | 101300.11 |
| i. | State Schemes | 91014.20 | 91014.20 | 91014.20 |
| ii. | State Share on CSS | 2395.34 | 2395.34 | 0.00 |
| iii. | Centrally Assisted State Schemes | 0.00 | 0.00 | 10285.91 |
| VII. TRANSPORT | | | | |
| 1. | Minor Ports & Light Houses (Infrastructure & Investment Dept) | 2000.00 | 2000.00 | 2000.00 |
| 2. | Roads & Bridges | | | |
| a. | C E Roads & Bridges | 332712.00 | 332712.00 | 410882.00 |
| i. | State Schemes | 258712.00 | 258712.00 | 276721.00 |
| ii. | RIDF | 15235.00 | 15235.00 | 75396.00 |
| iii. | Externally Aided Project | 40000.00 | 40000.00 | 40000.00 |
| iv. | ACA for Roads | 18765.00 | 18765.00 | 18765.00 |
| b. | Infrastrucrture & Investment Department (Civil Aviation) | 7400.00 | 7400.00 | 7400.00 |
| c. | MNP Roads (CE PR) | 41550.00 | 41550.00 | 42050.00 |
| i. | State Schemes | 21550.00 | 21550.00 | 21550.00 |
| ii. | RIDF | 20000.00 | 20000.00 | 20000.00 |
| iii. | Centrally Assisted State Schemes | | | 500.00 |
| 3. | APSRTC | 10000.00 | 10000.00 | 10000.00 |
| | Total Transport - State Plan | 393662.00 | 393662.00 | 472332.00 |
| i. | State Schemes | 299662.00 | 299662.00 | 317671.00 |
| ii. | RIDF | 35235.00 | 35235.00 | 95396.00 |
| iii. | Externally Aided Project | 40000.00 | 40000.00 | 40000.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|--|---|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | iv. ACA for Roads (R&B) | 18765.00 | 18765.00 | 18765.00 |
| | v. Centrally Assisted State Schemes | | | 500.00 |
| VIII. COMMUNICATIONS | | | | |
| IX. SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | |
| 1. | AP State Council of Science & Technol | 91.00 | 91.00 | 91.00 |
| 2. | National Green Corps | 108.50 | 108.50 | 108.50 |
| 3. | Bio-Diversity Board | 300.00 | 300.00 | 300.00 |
| 4. | Regional Science Centre, Warangal | 60.50 | 60.50 | 60.50 |
| 5 | Strengthening of Pollution Control Board - 13th FC | 500.00 | 500.00 | 500.00 |
| 6 | EPTRI | | | |
| TOTAL (IX) -State Plan | | 1060.00 | 1060.00 | 1060.00 |
| i. | State Schemes | 560.00 | 560.00 | 560.00 |
| ii. | 13th FC | 500.00 | 500.00 | 500.00 |
| X. GENERAL ECONOMIC SERVICES | | | | |
| 1. | Secretariat Economic Services | 139954.50 | 139954.50 | 139954.50 |
| a. | Planning Department | 113359.50 | 113359.50 | 113359.50 |
| i. | State Schemes | 110837.50 | 110837.50 | 110837.50 |
| ii. | 13th FC | 2522.00 | 2522.00 | 2522.00 |
| b | Public Enterprise Department | | | |
| i. | State Schemes | 10.00 | 10.00 | 10.00 |
| c | Finance Department | 6085.00 | 6085.00 | 6085.00 |
| i. | State Schemes | 5400.00 | 5400.00 | 5400.00 |
| ii. | ACA for e-Governance | 685.00 | 685.00 | 685.00 |
| d | Information Technology & Com. | 20400.00 | 20400.00 | 20400.00 |
| i. | State Schemes | 20400.00 | 20400.00 | 20400.00 |
| ii | State Share on CSS | | | |
| e | Rain Shadow Area Development | 100.00 | 100.00 | 100.00 |
| 2. | Tourism | 11055.00 | 11055.00 | 11055.00 |
| a. | Commr.of Tourism | 11055.00 | 11055.00 | 13180.52 |
| i. | State Schemes | 11055.00 | 11055.00 | 11055.00 |
| ii. | Centrally Assisted State Schemes | | | 2125.52 |
| b. | A.P. Travel & Tourism Dev. Corpn | | | |
| i. | State Share on CSS | | | |
| 3. | Economic Advice & Statistics | 495.50 | 495.50 | 10709.21 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-----------|--|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| i. | State Schemes | 490.50 | 490.50 | 490.50 |
| ii. | State Share on CSS | 5.00 | 5.00 | |
| iii. | Centrally Assisted State Schemes | | | 10218.71 |
| 4. | Controller, Legal Metrology | 38.88 | 38.88 | 38.88 |
| 5. | Civil Supplies Dept. | 9767.50 | 9767.50 | 9767.50 |
| i. | State Schemes | 9767.50 | 9767.50 | 9767.50 |
| | Total Genl.Eco.Ser-State Plan | 161311.38 | 161311.38 | 173650.61 |
| i. | State Schemes | 158099.38 | 158099.38 | 158099.38 |
| ii. | 13th FC | 2522.00 | 2522.00 | 2522.00 |
| iii. | State Share on CSS | 5.00 | 5.00 | 0.00 |
| iv. | ACA for e-Governance | 685.00 | 685.00 | 685.00 |
| v. | Centrally Assisted State Schemes | | | 12344.23 |
| | Total Economic Services-State Pla | 2991808.48 | 2991808.48 | 3589136.87 |
| i. | State Schemes | 2232212.62 | 2232212.62 | 2284621.62 |
| ii. | AIBP | 111211.00 | 111211.00 | 111211.00 |
| iii. | RIDF | 126673.15 | 126673.15 | 139674.15 |
| iv. | Externally Aided Project | 215728.00 | 215728.00 | 215728.00 |
| v. | State Share on CSS | 83627.71 | 83627.71 | 0.00 |
| vi. | ACA for NSAP | 55250.00 | 55250.00 | 55250.00 |
| vii. | ACA for BRGF | 62977.00 | 62977.00 | 50169.00 |
| viii. | ACA for Roads (R&B) | 18765.00 | 18765.00 | 18765.00 |
| ix. | ACA for e-Governance | 685.00 | 685.00 | 685.00 |
| x. | ACA for RKVY | 72441.00 | 72441.00 | 66700.00 |
| xi. | 13th FC | 12238.00 | 12238.00 | 45689.00 |
| x. | Centrally Assisted State Schemes | | | 600644.10 |
| B. | SOCIAL SERVICES | | | |
| 1. | General Education -State Plan | 285690.99 | 285690.99 | 635171.95 |
| A | Dir. of School Education | 112258.19 | 112258.19 | 296358.46 |
| i. | State Schemes | 22752.17 | 22752.17 | 23352.17 |
| ii. | State Share on CSS | 89506.02 | 89506.02 | |
| iii. | Centrally Assisted State Schemes | | | 273006.29 |
| B | Rajiv Vidya Mission (SSA) | 155343.13 | 155343.13 | 301210.32 |
| i. | State Share on CSS | 135543.13 | 135543.13 | |
| ii. | 13th FC | 19800.00 | 19800.00 | 20700.00 |
| iii. | Centrally Assisted State Schemes | | | 280510.32 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-----------|---|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| C | Higher Education | | | |
| | Higher Education, Secretariat | | | |
| a. | Department-Grants to Universities | 6297.50 | 6297.50 | 6297.50 |
| i. | State Schemes | 1297.50 | 1297.50 | 1297.50 |
| ii. | RIDF | 5000.00 | 5000.00 | 5000.00 |
| b. | Collegiate Education | 3936.42 | 3936.42 | 4934.94 |
| i. | State Schemes | 1292.00 | 1292.00 | 1292.00 |
| ii. | State Share on CSS | 644.42 | 644.42 | |
| iii. | RIDF | 2000.00 | 2000.00 | 2000.00 |
| iv. | Centrally Assisted State Schemes | | | 1642.94 |
| c. | Intermediate Education | 5799.75 | 5799.75 | 4690.33 |
| i. | State Schemes | 3954.95 | 3954.95 | 3954.95 |
| ii. | State Share on CSS | 1109.42 | 1109.42 | |
| iii. | RIDF | 735.38 | 735.38 | 735.38 |
| D | Dir. of Adult Education | 2000.00 | 2000.00 | 21624.40 |
| i. | State Share on CSS | 2000.00 | 2000.00 | |
| ii. | Centrally Assisted State Schemes | | | 21624.40 |
| E | Registrar of Publications | 2.00 | 2.00 | 2.00 |
| F | Jawahar Bal Bhavan | 10.00 | 10.00 | 10.00 |
| G | D.G, N.C.C. | 44.00 | 44.00 | 44.00 |
| 2. | SPORTS & YOUTH SERVICES | 26882.75 | 26882.75 | 28407.75 |
| a. | Assistance to Sports Authority | 20000.00 | 20000.00 | 20000.00 |
| i. | State Schemes | 20000.00 | 20000.00 | 20000.00 |
| b. | State PYKKA Cell - YAT & C Dept. | 688.00 | 688.00 | 2213.00 |
| i. | State Share on CSS | 688.00 | 688.00 | |
| ii. | Centrally Assisted State Schemes | | | 2213.00 |
| c. | A.P. Sports School | 584.03 | 584.03 | 584.03 |
| d. | Dir. of Youth Services | 5610.72 | 5610.72 | 5610.72 |
| i. | State Schemes | 5610.72 | 5610.72 | 5610.72 |
| 3. | TECHNICAL EDUCATION | 78851.00 | 78851.00 | 87962.69 |
| i. | State Schemes | 72951.00 | 72951.00 | 72951.00 |
| ii. | State Share on CSS | 2000.00 | 2000.00 | |
| iii. | RIDF | 3900.00 | 3900.00 | 3900.00 |
| iv. | Centrally Assisted State Schemes | | | 11111.69 |
| 4. | ART & CULTURE | 9100.67 | 9100.67 | 9023.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-------------|---|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| a. | Commissioner of Archieves | 219.67 | 219.67 | 217.00 |
| i. | State Schemes | 217.00 | 217.00 | 217.00 |
| ii. | State Share on CSS | 2.67 | 2.67 | |
| b. | Dir. of Public Libraries | 19.00 | 19.00 | 19.00 |
| i. | State Schemes | 19.00 | 19.00 | 19.00 |
| c. | Dir. of Archaeology & Museums | 2742.00 | 2742.00 | 2742.00 |
| i. | State Schemes | 242.00 | 242.00 | 242.00 |
| ii. | 13th FC | 2500.00 | 2500.00 | 2500.00 |
| d. | Dir. of OML & RI | 25.00 | 25.00 | 25.00 |
| i. | State Schemes | 25.00 | 25.00 | 25.00 |
| e. | Dir. of Cultural Affairs | 6095.00 | 6095.00 | 6020.00 |
| i. | State Schemes | 4520.00 | 4520.00 | 4520.00 |
| ii. | State Share on CSS | 75.00 | 75.00 | |
| iii. | 13th FC | 1500.00 | 1500.00 | 1500.00 |
| | Total (Edn,Sports, Art&Cul)-State | 400525.41 | 400525.41 | 760565.39 |
| i. | State Schemes | 133521.37 | 133521.37 | 134121.37 |
| ii. | State Share on CSS | 231568.66 | 231568.66 | 0.00 |
| iii. | RIDF | 11635.38 | 11635.38 | 11635.38 |
| iv. | 13th FC | 23800.00 | 23800.00 | 24700.00 |
| v. | Centrally Assisted State Schemes | | | 590108.64 |
| 5. | MEDICAL & PUBLIC HEALTH | | | |
| a | Dir. of Medical Education | 115409.25 | 115409.25 | 115409.25 |
| i. | State Schemes | 115409.25 | 115409.25 | 115409.25 |
| b | A.P. Vaidya Vidhana Parishad | 2000.00 | 2000.00 | 2000.00 |
| i. | State Schemes | 2000.00 | 2000.00 | 2000.00 |
| c | Director,NIMS | 4100.00 | 4100.00 | 4100.00 |
| d | Aids Control Society | | | |
| e | MNJ Institute of Oncology | 500.00 | 500.00 | 500.00 |
| f | Indian Medicine & Homeopathy - AYUSH | 583.00 | 583.00 | 1797.00 |
| i. | State Schemes | 583.00 | 583.00 | 583.00 |
| ii. | Centrally Assisted State Schemes | | | 1214.00 |
| g | A P Yogadhyana Parishad | 100.00 | 100.00 | 100.00 |
| h | Director of Drugs Control Admin. | 15.00 | 15.00 | 15.00 |
| i | Institute of Preventive Medicine | 100.00 | 100.00 | 100.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-----------|---|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| j | Director of Insurance Medical Services (ESI) | 228.03 | 228.03 | 228.03 |
| k | Dir. Public Health & FW | 9694.40 | 9694.40 | 17291.40 |
| i. | State Schemes | 2934.40 | 2934.40 | 2934.40 |
| ii. | 13th FC | 5000.00 | 5000.00 | 5000.00 |
| iii. | State Share on C.S.S. | 1760.00 | 1760.00 | |
| iv. | Centrally Assisted State Schemes | | | 9357.00 |
| I | Commr. Health & Family Welfare | 67621.84 | 67621.84 | 153720.84 |
| i. | State Schemes | 32621.84 | 32621.84 | 32621.84 |
| ii. | State Share on C.S.S. | 35000.00 | 35000.00 | |
| iii. | 13th FC | | | 5250.00 |
| iv. | Centrally Assisted State Schemes | | | 115849.00 |
| | Total M&H- State Plan | 200351.52 | 200351.52 | 295261.52 |
| i. | State Schemes | 158591.52 | 158591.52 | 158591.52 |
| ii. | State Share on C.S.S. | 36760.00 | 36760.00 | 0.00 |
| iii. | 13th FC | 5000.00 | 5000.00 | 10250.00 |
| iv. | Centrally Assisted State Schemes | | | 126420.00 |
| 6. | Water Supply & Sanitation | | | |
| a. | Chief Engineer, PH | 7888.00 | 7888.00 | 9888.00 |
| i. | State Schemes | 7888.00 | 7888.00 | 9888.00 |
| b. | Hyd. Metro Water Supply & SB | 57948.00 | 57948.00 | 57948.00 |
| i. | State Schemes | 57948.00 | 57948.00 | 57948.00 |
| c. | Chief Engineer, RWS | 59750.00 | 59750.00 | 109559.00 |
| i. | State Schemes | 5000.00 | 5000.00 | 6000.00 |
| ii. | RIDF | 5000.00 | 5000.00 | 5000.00 |
| iii. | 13th FC | 8750.00 | 8750.00 | 8750.00 |
| iv. | Externally Aided Project | 31000.00 | 31000.00 | 31000.00 |
| v. | State Share on CSS | 10000.00 | 10000.00 | |
| vi. | Centrally Assisted State Schemes | | | 58809.00 |
| | Total WS&S-State Plan | 125586.00 | 125586.00 | 177395.00 |
| i. | State Schemes | 70836.00 | 70836.00 | 73836.00 |
| ii. | RIDF | 5000.00 | 5000.00 | 5000.00 |
| iii. | 13th FC | 8750.00 | 8750.00 | 8750.00 |
| iv. | Externally Aided Project | 31000.00 | 31000.00 | 31000.00 |
| v. | State Share on CSS | 10000.00 | 10000.00 | 0.00 |
| vi. | Centrally Assisted State Schemes | | | 58809.00 |
| 7. | Housing | | | |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-------------|--|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| a. | CE Buildings (State Schemes) | 1700.00 | 1700.00 | 1700.00 |
| b. | Weaker Section Housing Program | 192338.00 | 192338.00 | 272616.00 |
| i. | State Schemes | 136088.00 | 136088.00 | 136088.00 |
| ii. | State Share on CSS | 56250.00 | 56250.00 | |
| iii. | Centrally Assisted State Schemes | | | 136528.00 |
| | Total Housing - State Plan | 194038.00 | 194038.00 | 274316.00 |
| i. | State Schemes | 137788.00 | 137788.00 | 137788.00 |
| ii. | State Share on CSS | 56250.00 | 56250.00 | 0.00 |
| iii. | Centrally Assisted State Schemes | | | 136528.00 |
| 8. | Urban Development | | | |
| a. | Dir. of Town & Country Plg. | 13.00 | 13.00 | 13.00 |
| i. | State Schemes | 13.00 | 13.00 | 13.00 |
| b. | Commr. & Dir. of Municipal Admin. | 266686.50 | 266686.50 | 301659.50 |
| i. | State Schemes | 54360.50 | 54360.50 | 54360.50 |
| ii. | JNNURM | 185500.00 | 185500.00 | 185500.00 |
| iii. | State Share on CSS | 6826.00 | 6826.00 | |
| iv. | Externally Aided Projects | 20000.00 | 20000.00 | 43592.00 |
| v. | 13th FC | | | |
| vi. | Centrally Assisted State Schemes | | | 18207.00 |
| c. | Commissioner, GHMC | 200.00 | 200.00 | 200.00 |
| i. | State Schemes | 200.00 | 200.00 | 200.00 |
| d. | HMDA | 128107.00 | 128107.00 | 128107.00 |
| i | Externally Aided Project | 86557.00 | 86557.00 | 86557.00 |
| ii | State Schemes | 41550.00 | 41550.00 | 41550.00 |
| e. | MA&UD (Sectt) | | | |
| i | State Schemes | 52500.00 | 52500.00 | 52500.00 |
| f. | Quli Qutub Shah UDA (State Scher | 400.00 | 400.00 | 400.00 |
| | Total UD - State Plan | 447906.50 | 447906.50 | 482879.50 |
| i. | State Schemes | 149023.50 | 149023.50 | 149023.50 |
| ii. | JNNURM | 185500.00 | 185500.00 | 185500.00 |
| iii. | Sate Share on CSS | 6826.00 | 6826.00 | 0.00 |
| iv. | Externally Aided Projects | 106557.00 | 106557.00 | 130149.00 |
| v. | 13th FC | 0.00 | 0.00 | 0.00 |
| vi. | Centrally Assisted State Schemes | | | 18207.00 |
| 9. | Information & Publicity | 12755.00 | 12755.00 | 12755.00 |
| | Commissioner, I&PR (State Schemes) | 12755.00 | 12755.00 | 12755.00 |
| 10. | Welfare of SC,ST,BC & Minorities | | | |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-------------|---|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| a. | Welfare of SCs | 216657.85 | 216657.85 | 341615.52 |
| i. | State Schemes | 191429.85 | 191429.85 | 191429.85 |
| ii. | State Share on CSS | 5228.00 | 5228.00 | |
| iii. | RIDF | 20000.00 | 20000.00 | 20000.00 |
| iv. | Centrally Assisted State Schemes | | | 130185.67 |
| b. | Welfare of STs | 118174.00 | 118174.00 | 151637.15 |
| i. | State Schemes | 94474.00 | 94474.00 | 94474.00 |
| ii. | State Share on CSS | 50.00 | 50.00 | |
| iii. | RIDF | 6650.00 | 6650.00 | 6650.00 |
| iv. | 13th FC | 5000.00 | 5000.00 | 5000.00 |
| v. | ACA for Article 275 (1) | 6000.00 | 6000.00 | 6000.00 |
| vi. | ACA for Tribal Sub-Plan | 6000.00 | 6000.00 | 6000.00 |
| vii. | Centrally Assisted State Schemes | | | 33513.15 |
| c. | Welfare of BCs | 350000.00 | 350000.00 | 363233.90 |
| i. | State Schemes | 346766.00 | 346766.00 | 346766.00 |
| ii. | State Share on CSS | 3234.00 | 3234.00 | |
| iii. | Centrally Assisted State Schemes | | | 16467.90 |
| d. | Minorities Welfare | 95000.00 | 95000.00 | 102000.00 |
| i. | State Schemes | 94352.00 | 94352.00 | 94352.00 |
| ii. | State Share on CSS | 648.00 | 648.00 | |
| iii. | Centrally Assisted State Schemes | | | 7648.00 |
| | Total Welfare - State Plan | 779831.85 | 779831.85 | 958486.57 |
| i. | State Schemes | 727021.85 | 727021.85 | 727021.85 |
| ii. | State Share on CSS | 9160.00 | 9160.00 | 0.00 |
| iii. | RIDF | 26650.00 | 26650.00 | 26650.00 |
| iv. | 13th FC | 5000.00 | 5000.00 | 5000.00 |
| v. | ACA for Article 275 (1) | 6000.00 | 6000.00 | 6000.00 |
| vi. | ACA for Tribal Sub-Plan | 6000.00 | 6000.00 | 6000.00 |
| vii. | Centrally Assisted State Schemes | | | 187814.72 |
| 11. | Labour and Employment | | | |
| a. | Dir. of Factories | 15.00 | 15.00 | 15.00 |
| b. | Dir. of Empt. & Trg. | 6809.09 | 6809.09 | 10732.92 |
| i. | State Schemes | 6108.79 | 6108.79 | 6108.79 |
| ii. | State Share on CSS | 700.30 | 700.30 | |
| iii. | Centrally Assisted State Schemes | | | 4624.13 |
| c. | Rehabilitation of Bonded Labour | 300.00 | 300.00 | 0.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|------------|--|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | i. State Share on CSS | 300.00 | 300.00 | |
| | Total Labour & Emp-State Plan | 7124.09 | 7124.09 | 10747.92 |
| | i. State Schemes | 6123.79 | 6123.79 | 6123.79 |
| | ii. State Share on CSS | 1000.30 | 1000.30 | 0.00 |
| | iii. Centrally Assisted State Schemes | | | 4624.13 |
| 12. | Social Security & Welfare | | | |
| | a. Dir., Welfare of Disabled | 4354.50 | 4354.50 | 4354.50 |
| | i. State Schemes | 4354.50 | 4354.50 | 4354.50 |
| | b. Dir. of Social Welfare (Social Secu | 70.00 | 70.00 | 70.00 |
| | c. Women & Child Welfare | 14079.94 | 14079.94 | 142146.95 |
| | i. State Schemes | 3292.34 | 3292.34 | 3292.34 |
| | ii. RIDF | 2500.00 | 2500.00 | 2500.00 |
| | iii State Share on CSS | 8287.60 | 8287.60 | |
| | iv. Externally Aided Projects | | | |
| | v. Centrally Assisted State Schemes | | | 136354.61 |
| | d. Dir. of Juvenile Welfare | 546.00 | 546.00 | 5.00 |
| | i. State Schemes | 5.00 | 5.00 | 5.00 |
| | ii. State Share on CSS | 541.00 | 541.00 | |
| | e. Sainik Welfare | 85.00 | 85.00 | 32.00 |
| | i. State Schemes | 32.00 | 32.00 | 32.00 |
| | ii. State Share on CSS | 53.00 | 53.00 | |
| | f. I.G.of Prisons | | | |
| | i. 13th FC | 2250.00 | 2250.00 | 2250.00 |
| | Total Social Security- State Plan | 21385.44 | 21385.44 | 148858.45 |
| | i. State Schemes | 7753.84 | 7753.84 | 7753.84 |
| | ii. State Share on CSS | 8881.60 | 8881.60 | 0.00 |
| | iii. RIDF | 2500.00 | 2500.00 | 2500.00 |
| | iv. 13th FC | 2250.00 | 2250.00 | 2250.00 |
| | v. Externally Aided Project | 0.00 | 0.00 | 0.00 |
| | vi. Centrally Assisted State Schemes | | | 136354.61 |
| 13. | Nutrition (WD &CW) | 68363.33 | 68363.33 | 17797.98 |
| | i. State Schemes | 17797.98 | 17797.98 | 17797.98 |
| | ii. State Share on CSS | 50565.35 | 50565.35 | |
| | Total Social Services - State Plan | 2257867.14 | 2257867.14 | 3139063.33 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-------|---|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| | i. State Schemes | 1421212.85 | 1421212.85 | 1424812.85 |
| | ii. RIDF | 45785.38 | 45785.38 | 45785.38 |
| | iii. Externally Aided Project | 137557.00 | 137557.00 | 161149.00 |
| | iv. 13th FC | 44800.00 | 44800.00 | 50950.00 |
| | v. JNNURM | 185500.00 | 185500.00 | 185500.00 |
| | vi. State Share on CSS | 411011.91 | 411011.91 | 0.00 |
| | vii. ACA for Article 275 (1) | 6000.00 | 6000.00 | 6000.00 |
| | viii. ACA for Tribal Sub-Plan | 6000.00 | 6000.00 | 6000.00 |
| | ix. Centrally Assisted State Schemes | 0.00 | 0.00 | 1258866.10 |
| | C. GENERAL SERVICES | | | |
| | 1. Chief Engineer, Buldgs. | 6673.00 | 6673.00 | 6673.00 |
| | 2. Court Buildings | 8800.00 | 8800.00 | 15193.00 |
| | i. State Schemes | 7800.00 | 7800.00 | 7800.00 |
| | ii. State Share on CSS | 1000.00 | 1000.00 | |
| | iii. Centrally Assisted State Schemes | | | 7393.00 |
| | 3. AP Police Academy Complex | 1800.00 | 1800.00 | 1800.00 |
| | 4 DG & IG of Police | 11800.00 | 11800.00 | 24720.38 |
| | i. State Schemes | 7100.00 | 7100.00 | 7100.00 |
| | ii. State Share on CSS | 2200.00 | 2200.00 | |
| | iii. 13th FC | 2500.00 | 2500.00 | 2500.00 |
| | iv. Centrally Assisted State Schemes | | | 15120.38 |
| | 5 D.G, OCTOPUS | 3500.00 | 3500.00 | 3500.00 |
| | 6 Mandal Buildings | 2500.00 | 2500.00 | 2500.00 |
| | i. PR Mandal Buildings | 500.00 | 500.00 | 500.00 |
| | ii. Revenue Mandal Buildings(Tahasildar) | 2000.00 | 2000.00 | 2000.00 |
| | 7 Dr. MCR HRD Institute | 446.00 | 446.00 | 446.00 |
| | i. State Schemes | 446.00 | 446.00 | 446.00 |
| | 8 NALSAR | 430.00 | 430.00 | 430.00 |
| | 9 Grey Hounds | 779.00 | 779.00 | 779.00 |
| | i. State Schemes | 454.00 | 454.00 | 454.00 |
| | ii. 13th FC | 325.00 | 325.00 | 325.00 |
| | 10 D.G, Fire Services | 3325.00 | 3325.00 | 3325.00 |
| | i. State Schemes | 2900.00 | 2900.00 | 2900.00 |
| | ii. 13th FC | 425.00 | 425.00 | 425.00 |

ANNUAL PLAN 2014-15 - HEAD WISE OUTLAYS

Rs. Lakhs

| Sl.No | Head / Sub-Head of Development | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|-------|-------------------------------------|----------------------------|-----------------------------|----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| 11 | Commr. Registration & Stamps | 1500.00 | 1500.00 | 1500.00 |
| 12 | Commr. Commercial Taxes | 500.00 | 500.00 | 500.00 |
| 13 | Commr. Excise | 1000.00 | 1000.00 | 1000.00 |
| 14 | D.G Anti Corruption Bureau | 300.00 | 300.00 | 300.00 |
| 15 | University of Law, Visakapatnam | 1000.00 | 1000.00 | 1000.00 |
| 16 | Chief Electoral Officer | 1000.00 | 1000.00 | 1000.00 |
| 17 | Printing, Stationery & Stores Purch | 500.00 | 500.00 | 500.00 |
| | Total Genl Services | 45853.00 | 45853.00 | 65166.38 |
| i. | State Schemes | 39403.00 | 39403.00 | 39403.00 |
| ii. | State Share on CSS | 3200.00 | 3200.00 | 0.00 |
| iii. | 13th FC | 3250.00 | 3250.00 | 3250.00 |
| iv. | Centrally Assisted State Schemes | | | 22513.38 |
| | Grand Total (State Plan) | 5295528.62 | 5295528.62 | 6793366.58 |
| i. | State Schemes | 3692828.47 | 3692828.47 | 3748837.47 |
| ii. | AIBP | 111211.00 | 111211.00 | 111211.00 |
| iii. | RIDF | 172458.53 | 172458.53 | 185459.53 |
| iv. | Externally Aided Project | 353285.00 | 353285.00 | 376877.00 |
| v. | JNNURM | 185500.00 | 185500.00 | 185500.00 |
| vi. | State Share on CSS | 497839.62 | 497839.62 | 0.00 |
| vii. | ACA for Roads R&B | 18765.00 | 18765.00 | 18765.00 |
| viii. | ACA for Article 275(1) | 6000.00 | 6000.00 | 6000.00 |
| ix. | ACA for Tribal Sub-Plan | 6000.00 | 6000.00 | 6000.00 |
| x. | ACA for BRGF (RSVY) | 62977.00 | 62977.00 | 50169.00 |
| xi. | ACA for NSAP | 55250.00 | 55250.00 | 55250.00 |
| xii. | ACA for e-Governance | 685.00 | 685.00 | 685.00 |
| xiii. | ACA for RKVY | 72441.00 | 72441.00 | 66700.00 |
| xiv. | 13th FC | 60288.00 | 60288.00 | 99889.00 |
| xv. | Centrally Assisted State Schemes | | | 1882023.58 |

SCHEME WISE DETAILS

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---|---|----------------------------|----------------|-----------------|-----------------------------|----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| I. AGRICULTURE AND ALLIED SERVICES | | | | | | | | |
| 1. CROP HUSBANDRY | | | | | | | | |
| (a) Commr. Agriculture | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Seed Village Scheme | 5194.89 | | 5194.89 | 5194.89 | | 5194.89 | |
| 2 | Post Harvest Technology & Management Approach | 100.00 | | 100.00 | 100.00 | | 100.00 | |
| 3 | Strenghtening & Modernisation of Pest Management | 75.00 | | 75.00 | 75.00 | | 75.00 | |
| Centrally Sponsored Schemes | | | | | | | | |
| 4 | National Programme on management of soil health and fertility | 2234.38 | 80.00 | 2314.38 | 2234.38 | 80.00 | 2314.38 | |
| 5 | ISOPOM - Oil Seeds Production Programme | 6037.97 | 700.00 | 6737.97 | 6037.97 | 700.00 | 6737.97 | |
| 6 | MM-II Technology Mission on Cotton | 1337.36 | 260.00 | 1597.36 | 1337.36 | 260.00 | 1597.36 | |
| 7 | ISOPOM- Maize Development Programme | 735.34 | 160.00 | 895.34 | 735.34 | 160.00 | 895.34 | |
| 8 | Implementation of Work Plan on Macro Management Basis | 9337.67 | 700.00 | 10037.67 | 9337.67 | 700.00 | 10037.67 | |
| 9 | Agriculture Technology Management Agency (ATMA)-Training | 6253.84 | 100.00 | 6353.84 | 6253.84 | 100.00 | 6353.84 | |
| 10 | Jute Technology Mission | 85.50 | 5.00 | 90.50 | 85.50 | 5.00 | 90.50 | |
| Sub-total (CSS) | | 31391.95 | 2005.00 | 33396.95 | 31391.95 | 2005.00 | 33396.95 | |
| 13th Finance Commission Grants | | | | | | | | |
| 11 | Seed Bank Scheme | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| State Schemes | | | | | | | | |
| 12 | National Agriculture Insurance Scheme | | 41000.00 | 41000.00 | | 41000.00 | 41000.00 | 41000.00 |
| 13 | Integrated Micro Nutreint Management | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 14 | Farm Mechanisation | | 15000.00 | 15000.00 | | 15000.00 | 15000.00 | 15000.00 |
| 15 | Supply of Seeds to Farmers | | 18000.00 | 18000.00 | | 18000.00 | 18000.00 | 18000.00 |
| 16 | Polambadi | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|--|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 17 | Extension | | 7196.91 | 7196.91 | | 7196.91 | 7196.91 | 7196.91 |
| 18 | Rastriya Krishi Vikas Yojana (ACA-RKVY) | | 72441.00 | 72441.00 | | 72441.00 | 72441.00 | |
| 19 | Construction of Buildings | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 20 | Crop Loans to Farmers(Pavala vaddi) | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | 6000.00 |
| 21 | Interest free loans to farmers (Vaddileni Runalu) | | 50000.00 | 50000.00 | | 50000.00 | 50000.00 | 50000.00 |
| 22 | Input Subsidy for other farmers | | 1722.09 | 1722.09 | | 1722.09 | 1722.09 | 1722.09 |
| (c)Agriculture & Co-operation (Sect.Dept) | | | | | | | | |
| 23 | Agriculture Technology Mission | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| ACA Schemes | | | | | | | | |
| 24 | RKVY (Rashtriya Krushi Vikasa Yojana) | | | | | | | 66700.00 |
| Centrally Assisted State Plan Schemes | | | | | | | | 131978.74 |
| 25 | National Food Security Mission | | | | | | | 16935.36 |
| 26 | National Mission on Sustainable Agriculture | | | | | | | 78487.38 |
| 27 | National Oilseed and Oil Palm Mission | | | | | | | 19673.90 |
| 28 | National Mission on Agriculture Extension and Technology | | | | | | | 16882.10 |
| Sub-total (SS) | | | 213585.00 | 213585.00 | | 213585.00 | 213585.00 | 339822.74 |
| TOTAL (DIR.AGRI) | | | 31391.95 | 218090.00 | 249481.95 | 31391.95 | 218090.00 | 249481.95 |
| (b) HORTICULTURE | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | Oil Palm Development Schemes | 600.00 | 206.70 | 806.70 | 600.00 | 206.70 | 806.70 | |
| 2 | Oil Palm Seed Garden at Rajahmundry | 30.00 | 10.00 | 40.00 | 30.00 | 10.00 | 40.00 | |
| 3 | Coconut Development | 21.25 | 9.71 | 30.96 | 21.25 | 9.71 | 30.96 | |
| 4 | Integrated Farming in Coconut holdings for Productivity Improvement | 184.80 | | 184.80 | 184.80 | | 184.80 | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5 | National Horticulture Mission | | 1595.30 | 1595.30 | | 1595.30 | 1595.30 | |
| 6 | Procurement of fresh fruit bunches of oil palm under market intervention scheme | 234.00 | 234.00 | 468.00 | 234.00 | 234.00 | 468.00 | |
| 7 | Coconut Palm Insurance Scheme | | 9.33 | 9.33 | | 9.33 | 9.33 | |
| | Sub-total (CSS) | 1070.05 | 2065.04 | 3135.09 | 1070.05 | 2065.04 | 3135.09 | |
| | State Schemes | | | | | | | |
| 8 | Beautification of Public Garden | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 9 | AP Micro Irrigation Project under RIDF | | 47160.00 | 47160.00 | | 47160.00 | 47160.00 | |
| 10 | Promotion of Horticulture Activities | | 1147.45 | 1147.45 | | 1147.45 | 1147.45 | 1147.45 |
| | Centrally Assisted State Plan Schemes | | | | | | | |
| 11 | National Horticulture Mission | | | | | | | 10336.30 |
| | Sub-total (SS) | | 48607.45 | 48607.45 | | 48607.45 | 48607.45 | 11783.75 |
| | TOTAL(DIR.HORTICULTURE) | 1070.05 | 50672.49 | 51742.54 | 1070.05 | 50672.49 | 51742.54 | 11783.75 |
| | Total (Crop Husbandry) | 32462.00 | 268762.49 | 301224.49 | 32462.00 | 268762.49 | 301224.49 | 354106.49 |
| | ANIMAL HUSBANDRY | | | | | | | |
| | Central Sector Schemes | | | | | | | |
| 1 | Supply of Foot & Mouth Disease Vaccine | 500.00 | | 500.00 | 500.00 | | 500.00 | |
| 2 | Rinderpest Eradication Schemes | 140.00 | | 140.00 | 140.00 | | 140.00 | |
| 3 | National Control Programme on Brucellosis | 140.00 | | 140.00 | 140.00 | | 140.00 | |
| 4 | Poultry Farms | 170.00 | | 170.00 | 170.00 | | 170.00 | |
| 5 | Providing Financial Assistance for Back Yard Poultry Development | 566.80 | | 566.80 | 566.80 | | 566.80 | |
| 6 | Establishment of Silage Making Unit | 118.25 | | 118.25 | 118.25 | | 118.25 | |
| 7 | Grass Development including Grass Reserves | 36.85 | | 36.85 | 36.85 | | 36.85 | |
| 8 | Power Driven Chaff Cutters | 457.50 | | 457.50 | 457.50 | | 457.50 | |
| 9 | Azolla Cultivation and Production | 325.00 | | 325.00 | 325.00 | | 325.00 | |
| 10 | NCP-PPR Programme | 536.00 | | 536.00 | 536.00 | | 536.00 | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|--|----------------------------|----------------|----------------|-----------------------------|----------------|----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Sub-Total | | 2990.40 | 2990.40 | 2990.40 | | 2990.40 | |
| | Centrally Sponsored Schemes | | | | | | | |
| 11 | Providing Maintenance Charges to Veterinary Council | 15.00 | 15.00 | 30.00 | 15.00 | 15.00 | 30.00 | |
| 12 | Integrated Sample Survey Scheme | 45.00 | 45.00 | 90.00 | 45.00 | 45.00 | 90.00 | |
| 13 | Assistance to States for Control of Animal Diseases(VBRI) | 412.50 | 135.72 | 548.22 | 412.50 | 135.72 | 548.22 | |
| 14 | Renovation of Veterinary Hospital and Dispensary Buildings | 595.00 | | 595.00 | 595.00 | | 595.00 | |
| 15 | Construction of Veterinary Hospital and Dispensary Buildings | 825.00 | 275.00 | 1100.00 | 825.00 | 275.00 | 1100.00 | |
| 16 | Fodder Seed Procurement and Distribution | 637.50 | 339.28 | 976.78 | 637.50 | 339.28 | 976.78 | |
| | Sub-Total | | 2530.00 | 810.00 | 3340.00 | 2530.00 | 810.00 | 3340.00 |
| | Total(CSS) | | 5520.40 | 810.00 | 6330.40 | 5520.40 | 810.00 | 6330.40 |
| | State Schemes | | | | | | | |
| 17 | Mobile Veterinary Clinics | | 408.90 | 408.90 | | 408.90 | 408.90 | 408.90 |
| 18 | Supply of Fodder Seed Mini-kits/Fodder and feed development | | 788.60 | 788.60 | | 788.60 | 788.60 | 788.60 |
| 19 | Deworming of Sheep and Goat | | 700.00 | 700.00 | | 700.00 | 700.00 | 700.00 |
| 20 | Continuation of 150 ILD centres in Chittoor & Anantapur Dist. under M/s. J.K.Trust Gram Vikas Yojana-Artificial insemination centres | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 21 | Veterinary Services & Animal Husbandry Buildings | | 65.00 | 65.00 | | 65.00 | 65.00 | 65.00 |
| 22 | Assistance to Livestock Growers towards sheep Insurance Premium | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 23 | VBRI - Upgrading Vaccine Production Unit | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| | RIDF | | | | | | | |
| 24 | Modernisation of Animal Vaccine production & Disease diagnostic units in A.P (RIDF) | | 3804.15 | 3804.15 | | 3804.15 | 3804.15 | 3804.15 |
| | Infrastructure Development Schemes | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 25 | Livestock Schemes- Ram Lamb rearing units, Sheep & Goat Units and Supply of Breeding Rams | | 2038.00 | 2038.00 | | 2038.00 | 2038.00 | 2038.00 |
| | Beneficiary Oriented Schemes | | | | | | | |
| 26 | Livestock Development Programmes | | 3202.37 | 3202.37 | | 3202.37 | 3202.37 | 3202.37 |
| 27 | Supply of calf feed programme | | 3170.00 | 3170.00 | | 3170.00 | 3170.00 | 3170.00 |
| | Centrally Assisted State Plan Schemes | | | | | | | 19363.18 |
| 28 | National Plan for Dairy Development | | | | | | | 500.00 |
| 29 | National Livestock Health and Disease Control Programme | | | | | | | 13361.00 |
| 30 | National Livestock Management Programme | | | | | | | 5502.18 |
| | Sub-total (SS) | | 15627.02 | 15627.02 | | 15627.02 | 15627.02 | 34990.20 |
| | TOTAL(ANIMAL HUSBANDRY) | 5520.40 | 16437.02 | 21957.42 | 5520.40 | 16437.02 | 21957.42 | 34990.20 |
| | FISHERIES | | | | | | | |
| | Central Sector Schemes | | | | | | | |
| 1 | Scheme for Intensive Development of Inland Fisheries Statistics | 64.00 | | 64.00 | 64.00 | | 64.00 | |
| 2 | Fisherman Development Rebate on HSD Oil | 150.00 | | 150.00 | 150.00 | | 150.00 | |
| 3 | Strengthening of data base and Geographical Information System for Fisheries Sector | 50.00 | | 50.00 | 50.00 | | 50.00 | |
| | Sub-total | 264.00 | | 264.00 | 264.00 | | 264.00 | |
| | Centrally Sponsored Schemes | | | | | | | |
| 4 | Landing and Berthing facilities Jetties | 5100.00 | | 5100.00 | 5100.00 | | 5100.00 | |
| 5 | Group Insurance Scheme | | 275.00 | 275.00 | | 275.00 | 275.00 | |
| 6 | Motorisation of Fishing Craft | 380.00 | 1380.00 | 1760.00 | 380.00 | 1380.00 | 1760.00 | |
| 7 | Relief cum Saving Scheme | 180.00 | 180.00 | 360.00 | 180.00 | 180.00 | 360.00 | |
| 8 | Training & Extension (AHRD) | 20.00 | 5.00 | 25.00 | 20.00 | 5.00 | 25.00 | |
| 9 | Scheme for Intensive Development of Inland Fish Culture (Fresh Water Aqua Culture) | 300.00 | 100.00 | 400.00 | 300.00 | 100.00 | 400.00 | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|----------------------------------|---|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | Relief and Welfare of Fishermen & Housing for Fishermen | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | |
| 11 | Investments in Fishermen Coop Societies | 50.00 | | 50.00 | 50.00 | | 50.00 | |
| | Sub-total | 7030.00 | 1940.00 | 8970.00 | 7030.00 | 1940.00 | 8970.00 | |
| | Total (CSS) | 7294.00 | 1940.00 | 9234.00 | 7294.00 | 1940.00 | 9234.00 | |
| State Schemes | | | | | | | | |
| 12 | Special Component Plan | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 13 | Tribal Sub-Plan | | 580.00 | 580.00 | | 580.00 | 580.00 | 580.00 |
| 14 | Other Fisherman Coop. Societies | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 15 | Maintenance of Shore Stations | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 16 | Maintance of Relief Boats | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 17 | Fisheries Training Schemes | | 26.00 | 26.00 | | 26.00 | 26.00 | 26.00 |
| 18 | Acquaculture Project Unit - Shrimp & Fish Culture Project | | | | | | | |
| 19 | Maintance of Acquaculture | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 |
| 20 | Fisherman Development Rebate on HSD Oil | | 1400.00 | 1400.00 | | 1400.00 | 1400.00 | 1400.00 |
| 21 | Assistance to Fisheries Societies | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 22 | Supply of Ice Boxes | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 23 | Fish Seed Farms | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 24 | Relief and Welfare of Marine Fishermen during Ban period | | 350.00 | 350.00 | | 350.00 | 350.00 | 350.00 |
| 25 | Development of Fisheries | | 5374.50 | 5374.50 | | 5374.50 | 5374.50 | 5374.50 |
| | Sub-total (SS) | | 9200.50 | 9200.50 | | 9200.50 | 9200.50 | 9200.50 |
| | TOTAL (FISHERIES) | 7294.00 | 11140.50 | 18434.50 | 7294.00 | 11140.50 | 18434.50 | 9200.50 |
| FORESTS | | | | | | | | |
| Externally Aided Projects | | | | | | | | |
| | AP Forest Productivity Enhancement Project | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| Central Sector Schemes | | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|---------------|----------------|-----------------------------|---------------|----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Project Elephant | 300.00 | | 300.00 | 300.00 | | 300.00 | |
| | Sub-total | 300.00 | | 300.00 | 300.00 | | 300.00 | |
| | Centrally Sponsored Schemes | | | | | | | |
| 2 | Fire Protection | 698.60 | 100.00 | 798.60 | 698.60 | 100.00 | 798.60 | |
| 3 | Development of Sanctuaries | 1800.00 | 10.00 | 1810.00 | 1800.00 | 10.00 | 1810.00 | |
| 4 | Afforestation in Machkund Basin | 581.74 | 15.00 | 596.74 | 581.74 | 15.00 | 596.74 | |
| | Sub-total | 3080.34 | 125.00 | 3205.34 | 3080.34 | 125.00 | 3205.34 | |
| | Total(CSS) | 3380.34 | 125.00 | 3505.34 | 3380.34 | 125.00 | 3505.34 | |
| | 13th Finance Commission Grants | | | | | | | |
| 5 | Maintenance of Forest | | 6716.00 | 6716.00 | | 6716.00 | 6716.00 | 6716.00 |
| | State Schemes | | | | | | | |
| 6 | Zoological Parks | | 590.00 | 590.00 | | 590.00 | 590.00 | 590.00 |
| 7 | District Offices | | 365.00 | 365.00 | | 365.00 | 365.00 | 365.00 |
| 8 | Forest School, Yellandu | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 9 | Compensatory Afforestation of Non Forest lands taken under Telugu Ganga Project | | 61.00 | 61.00 | | 61.00 | 61.00 | 61.00 |
| 10 | Tree and Pasture Seed Development | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 11 | Environmental Planting in Degraded Forests around Urban Areas | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 12 | Sanctuaries | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 13 | Development of National Parks & Sanctuaries | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 14 | Mixed Plantations | | 1125.00 | 1125.00 | | 1125.00 | 1125.00 | 1125.00 |
| 15 | River Valley Project | | 87.00 | 87.00 | | 87.00 | 87.00 | 87.00 |
| 16 | Dr.YSR Smruthivanam | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| | Centrally Assisted State Plan Schemes | | | | | | | 3124.74 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 17 | National Afforestation Programme (National Mission for a Green India) | | | | | | | 596.74 |
| 18 | Conservation of Natural Resources and Ecosystems | | | | | | | 13.00 |
| 19 | Integrated Development of Wild Life Habitats | | | | | | | 1810.00 |
| 20 | Project Tiger | | | | | | | 705.00 |
| | Sub-total(S S) | | 3128.00 | 3128.00 | | 3128.00 | 3128.00 | 6252.74 |
| | TOTAL(FORESTS) | 3380.34 | 10069.00 | 13449.34 | 3380.34 | 10069.00 | 13449.34 | 13068.74 |
| | AGRICULTURAL RESEARCH & EDUCATION | | | | | | | |
| | Assitance for establishment of Indira Gandhi Center for Advanced Research on Livestock (CARL) at Pulivendula | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| | Total (AR&E) | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| | CO-OPERATION | | | | | | | |
| | Registrar of Co-operative Societies | | | | | | | |
| | Central Sector Schemes | | | | | | | |
| 1 | Contribution to A.P.State Co-operative Bank towards Agricultural Credit Stabilisation Fund | 151.25 | | 151.25 | 151.25 | | 151.25 | |
| 2 | Investments for assistance to Integrated Coop. Development Projects | 181.60 | | 181.60 | 181.60 | | 181.60 | |
| 3 | Loan Assistance for Integrated Coop. Development Projects Scheme | 30.00 | | 30.00 | 30.00 | | 30.00 | |
| | Sub-total | 362.85 | | 362.85 | 362.85 | | 362.85 | |
| | Centrally Sponsored Schemes | | | | | | | |
| 4 | Grants towards Integrated Coop. Development Project | 92.13 | 63.00 | 155.13 | 92.13 | 63.00 | 155.13 | |
| 5 | Loans for Non-over due cover to DCCBs | 18.00 | | 18.00 | 18.00 | | 18.00 | |
| | Sub-total | 110.13 | 63.00 | 173.13 | 110.13 | 63.00 | 173.13 | |
| | Total(CSS) | 472.98 | 63.00 | 535.98 | 472.98 | 63.00 | 535.98 | |
| | State Schemes | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------------------------------------|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6 | Grants to A.P. State Coop. Union, Hyderabad | | 8.00 | 8.00 | | 8.00 | 8.00 | 8.00 |
| 7 | Assistance to Coop. Credit Institutions under ST,MT and Long Term Credit | | 143.00 | 143.00 | | 143.00 | 143.00 | 143.00 |
| | Sub-total(SS) | | 151.00 | 151.00 | | 151.00 | 151.00 | 151.00 |
| | TOTAL COOPERATION | 472.98 | 214.00 | 686.98 | 472.98 | 214.00 | 686.98 | 151.00 |
| | TOTAL:(AGRI.& ALLIED SERVICES) | 49129.72 | 311623.01 | 360752.73 | 49129.72 | 311623.01 | 360752.73 | 416516.93 |
| II RURAL DEVELOPMENT PROGRAMME | | | | | | | | |
| Commr. Rural Development | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | Special Project under SGSY | | 100.00 | 100.00 | | 100.00 | 100.00 | |
| 2 | DRDA Administration | | 1195.00 | 1195.00 | | 1195.00 | 1195.00 | |
| 3 | National Rural Employment Guarantee Mission(NREGM) | | 56910.00 | 56910.00 | | 56910.00 | 56910.00 | |
| 4 | Integrated Watershed Management Programme (IWMP) | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | |
| 5 | National Rural Livelihood Mission | | 7500.00 | 7500.00 | | 7500.00 | 7500.00 | |
| | Sub-total (CSS) | | 70705.00 | 70705.00 | | 70705.00 | 70705.00 | |
| State Schemes | | | | | | | | |
| 6 | Water Conservation Mission | | | | | | | |
| 7 | Comprehensive Land Development Programme- Indira Prabha- RIDF | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 8 | AP Water, Land and Trees Authority (APWALTA) | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 9 | Assistance to District Water Management Agencies | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 10 | Assistance to Society for Employment Generation and Enterprise Development in AP (SEEDAP) | | 34.55 | 34.55 | | 34.55 | 34.55 | 34.55 |
| 11 | DWCRA (Self - Help Groups) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 12 | National Old Age Pension Scheme (ACA) - NSAP | | 48000.00 | 48000.00 | | 48000.00 | 48000.00 | |
| 13 | National Family Benefit Scheme (ACA) -NSAP | | 7250.00 | 7250.00 | | 7250.00 | 7250.00 | |
| 14 | Rajiv Yuva Sakthi | | 7500.00 | 7500.00 | | 7500.00 | 7500.00 | 7500.00 |
| 15 | State Level Training Institute for RD | | 16.00 | 16.00 | | 16.00 | 16.00 | 16.00 |
| 16 | Rajiv Yuva Kiranalu | | 8418.00 | 8418.00 | | 8418.00 | 8418.00 | 8418.00 |
| 17 | Insurance/Pension scheme to DWACRA Women- Abhaya Hastham | | 33000.00 | 33000.00 | | 33000.00 | 33000.00 | 33000.00 |
| 18 | Aam Aadami Bhima Yojana | | 7500.00 | 7500.00 | | 7500.00 | 7500.00 | 7500.00 |
| 19 | Pension to AIDS patients | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 20 | Pension to TODDY tappers | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 21 | Indiramma Pensions to Old age persons and Widows | | 127500.00 | 127500.00 | | 127500.00 | 127500.00 | 127500.00 |
| 22 | Indiramma Pensions to Disabled persons | | 52500.00 | 52500.00 | | 52500.00 | 52500.00 | 52500.00 |
| 23 | Interest free loans to DWCRA groups (Vaddileni Runalu) | | 65000.00 | 65000.00 | | 65000.00 | 65000.00 | 65000.00 |
| 24 | Stree Nidhi | | 10457.00 | 10457.00 | | 10457.00 | 10457.00 | 10457.00 |
| | ACA Scheme | | | | | | | |
| 25 | National Old Age Pension Scheme (NSAP) | | | | | | | 55250.00 |
| | Centrally Assisted State Plan Schemes | | | | | | | 403995.00 |
| 26 | Integrated Watershed Management Programme (IWMP) | | | | | | | 17911.00 |
| 27 | Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) | | | | | | | 378584.00 |
| 28 | National Rural Livelihood Mission (NRLM) | | | | | | | 7500.00 |
| | Sub-total(SS) | | 373785.55 | 373785.55 | | 373785.55 | 373785.55 | 777780.55 |
| | Total (Commr.RD) | | 444490.55 | 444490.55 | | 444490.55 | 444490.55 | 777780.55 |
| | Assistance to Sri.Ramananda Theertha Rural Institute | | 374.00 | 374.00 | | 374.00 | 374.00 | 374.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|--|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | A.M.R. APARD | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Strengthening of SIRD | | 24.00 | 24.00 | | 24.00 | 24.00 | |
| 2 | Rasthriya Grama Swaraj Yojana | | 208.00 | 208.00 | | 208.00 | 208.00 | |
| | Total CSS | | 232.00 | 232.00 | | 232.00 | 232.00 | |
| | State Scheme | | | | | | | |
| 3 | Scheme for GO-NGO collaboration | | 5.00 | 5.00 | | 5.00 | 5.00 | 5.00 |
| | Total AMR APARD | | 237.00 | 237.00 | | 237.00 | 237.00 | 5.00 |
| | I REP(APCOST) | | | | | | | |
| | Assistance to AP SERP | | | | | | | |
| | Externally Aided Projects | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 1 | Assistance to SERP under APRPRP | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | State Schemes | | 50000.00 | 50000.00 | | 50000.00 | 50000.00 | 50000.00 |
| 2 | Assistance to SERP | | 50000.00 | 50000.00 | | 50000.00 | 50000.00 | 50000.00 |
| | Total SERP | | 50100.00 | 50100.00 | | 50100.00 | 50100.00 | 50100.00 |
| | Commr Panchayat Raj | | | | | | | |
| | CD & Panchayats | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Prize Awards to Gram Panchayats | | 12.00 | 12.00 | | 12.00 | 12.00 | 12.00 |
| 2 | SFC Grants to PR Bodies | | 30000.00 | 30000.00 | | 30000.00 | 30000.00 | 30000.00 |
| 3 | Backward Region Grant Fund(BRGF/RSVY)- ACA | | 62977.00 | 62977.00 | | 62977.00 | 62977.00 | |
| | ACA Scheme | | | | | | | |
| | Backward Regions Grant Fund (BRGF) | | | | | | | 50169.00 |
| | Centrally Assisted State Plan Schemes | | | | | | | 7624.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Rajiv Gandhi Panchayat Sashtrikaran Yojana (RGPSY) | | | | | | | 7624.00 |
| | Total (CPR) | | 92989.00 | 92989.00 | | 92989.00 | 92989.00 | 87805.00 |
| | Commr. Survey, Settlements & LR | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Estt of Survey Training School(DSS & LR) | | 81.40 | 81.40 | | 81.40 | 81.40 | 81.40 |
| 2 | Director of Survey and Land Records-District Administration | | | | | | | |
| 3 | Integrated Land Information System | | 510.00 | 510.00 | | 510.00 | 510.00 | 510.00 |
| 4 | Bhubharati | | 1694.50 | 1694.50 | | 1694.50 | 1694.50 | 1694.50 |
| 5 | Survey settlements of forest boundaries | | 334.10 | 334.10 | | 334.10 | 334.10 | 334.10 |
| | Centrally Assisted State Schemes | | | | | | | 1092.00 |
| 6 | National Land Record Management Programme (NLRMP) | | | | | | | 1092.00 |
| | TOTAL (SSLR) | | 2620.00 | 2620.00 | | 2620.00 | 2620.00 | 3712.00 |
| | Commissioner Land Revenue (CSS & LR) | | | | | | | |
| 1 | Land Reforms - Record of Rights | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 2 | Computerisation of Tahsildar Offices (Mee Seva) | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 3 | Revenue Saddassulu | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 4 | Construction of Godowns for safe custody of Eletronic Voting Machines | | 236.00 | 236.00 | | 236.00 | 236.00 | 236.00 |
| 5 | Protection of Government Lands | | | | | | | 3000.00 |
| | Total | | 1136.00 | 1136.00 | | 1136.00 | 1136.00 | 4136.00 |
| | Commr. Relief | | | | | | | |
| | Externally Aided Project | | | | | | | |
| 1 | AP Post Flood Project | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Centrally Sponsored Schemes | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|--|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | Construction Works under National Cyclone Risk Mitigation Project- Construction of Cyclone Shelters | 2100.00 | 500.00 | 2600.00 | 2100.00 | 500.00 | 2600.00 | |
| 3 | Head quarters Office(Project Implementation Unit(PLU) | 1246.54 | | 1246.54 | 1246.54 | | 1246.54 | |
| 4 | Construction of Roads & Bridges | 23358.00 | 1350.00 | 24708.00 | 23358.00 | 1350.00 | 24708.00 | |
| 5 | Maintenance of Cyclone Shelters | | 150.00 | 150.00 | | 150.00 | 150.00 | |
| | Sub-Total (CSS) | 26704.54 | 2000.00 | 28704.54 | 26704.54 | 2000.00 | 28704.54 | |
| | Total Relief | 26704.54 | 2100.00 | 28804.54 | 26704.54 | 2100.00 | 28804.54 | 100.00 |
| | TOTAL : II (Rural Development) | 26704.54 | 594046.55 | 620751.09 | 26704.54 | 594046.55 | 620751.09 | 924012.55 |

III. SPECIAL AREA DEVELOPMENT PROGRAMME

IV. IRRIGATION, FLOOD CONTROL AND COMMAND AREA DEVELOPMENT

MAJOR IRRIGATION

Externally Aided Projects

1 Modernisation of NSP (Project Director, PPMU, APWSP)

85716.35 85716.35 85716.35 85716.35 85716.35

Project Establishment(NSP)

67808.00 67808.00 67808.00 67808.00 67808.00

2192.00 2192.00 2192.00 2192.00 2192.00

Commissioner, Command Area Development

2 Rehabilitation of Medium Irrigation Projects under APILIP(CADA)

15366.35 15366.35 15366.35 15366.35 15366.35

3 WUA Programme under APILIP (CADA)

175.00 175.00 175.00 175.00 175.00

4 Project establishment under APILIP (CADA)

91.35 91.35 91.35 91.35 91.35

5 National Hydrology Project (CE Investigation)

350.00 350.00 350.00 350.00 350.00

AIBP

53711.00 53711.00 53711.00 53711.00 53711.00

1 Polavaram Barrage (Indira Sagar)-
CE, Polavaram

8750.00 8750.00 8750.00 8750.00 8750.00

2 Pulichinthala- Dr.KL Rao Sagar Project (CE Major)

894.00 894.00 894.00 894.00 894.00

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|---|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3 | Sriramsagar Project Stage -I I(C.E Godavari Utilisation Authority) | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | 4000.00 |
| 4 | Flood Flow Canal cum Lift Scheme from the Foreshore of Sriramsagar Project (C.E Karimnagar) | | 15000.00 | 15000.00 | | 15000.00 | 15000.00 | 15000.00 |
| 6 | Gundlakamma (CE, Ongole) | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 7 | Pushkaram LI (C Epolavaram) | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 8 | Tatipudi LI Scheme (CE Polavaram) | | 3500.00 | 3500.00 | | 3500.00 | 3500.00 | 3500.00 |
| 9 | Rajiv Bheema L.I Project (C.E Mahabubnagar) | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 10 | J.Chokka Rao Devadula LIS(C.E Godavari Utilisation Authority) | | 8000.00 | 8000.00 | | 8000.00 | 8000.00 | 8000.00 |
| 11 | Pranahitha Chevella Srujala Sravanthi(C.E Godavari Utilisation Authority) | | 4500.00 | 4500.00 | | 4500.00 | 4500.00 | 4500.00 |
| 12 | Indira Dummuguem LI(C.E Godavari Utilisation Authority) | | 3067.00 | 3067.00 | | 3067.00 | 3067.00 | 3067.00 |
| | State Schemes | | 808881.46 | 808881.46 | | 808881.46 | 808881.46 | 840281.46 |
| 1 | Sriramsagar Project Stage -I (CE SRSP-I) | | 16000.00 | 16000.00 | | 16000.00 | 16000.00 | 16000.00 |
| 2 | Modernisation of TBPLLC (CE Kurnool) | | 3500.00 | 3500.00 | | 3500.00 | 3500.00 | 3500.00 |
| 3 | TBPHLC Stage-I(CE Ananthapur) | | 4500.00 | 4500.00 | | 4500.00 | 4500.00 | 4500.00 |
| 4 | TBPHLC Stage-II & Others(CE Ananthapur) | | 5775.00 | 5775.00 | | 5775.00 | 5775.00 | 5775.00 |
| 5 | Kadam Project (CE SRSP-I) | | 2200.00 | 2200.00 | | 2200.00 | 2200.00 | 2200.00 |
| 6 | Vamsadhara Project Stage I(CE, North Coastal Dists.) | | 1300.00 | 1300.00 | | 1300.00 | 1300.00 | 1300.00 |
| 7 | Improvements to Nizamsagar -Works(Commissioner Godavari Basin) | | 18000.00 | 18000.00 | | 18000.00 | 18000.00 | 18000.00 |
| 8 | Rajoli Banda Diversion Scheme link Canal-Works(C.E.Mahaboobnagar) | | 1300.00 | 1300.00 | | 1300.00 | 1300.00 | 1300.00 |
| 9 | KC Canal Moderisation (CE, Kurnool) | | 7000.00 | 7000.00 | | 7000.00 | 7000.00 | 7000.00 |
| 10 | Godavari Barrage Proj (SACB) -(CE Major) | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|----------|----------|-----------------------------|----------|----------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 11 | Modernisation Scheme- Prakasam Barrage- (CE Major) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 12 | Somasila Project -(CE TGP) | | 40000.00 | 40000.00 | | 40000.00 | 40000.00 | 40000.00 |
| 13 | Modernisation of Godavari Delta System(CE Modernisation) | | 18057.20 | 18057.20 | | 18057.20 | 18057.20 | 18057.20 |
| 14 | Pennar River Canal System(CE TGP) | | 15000.00 | 15000.00 | | 15000.00 | 15000.00 | 15000.00 |
| 15 | Yeleru Reservoir project(CE Major) | | 3000.00 | 3000.00 | | 3000.00 | 3000.00 | 3000.00 |
| 16 | Singur Project (CE Godavari Basin) | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | 4000.00 |
| 17 | Polavaram Barrage(Indira Sagar)(C.E, Polavaram) | | 37050.00 | 37050.00 | | 37050.00 | 37050.00 | 37050.00 |
| 18 | Srisaillam RBC(Neelam Sanjivreddy Sagar)(CE NSRSP) | | 7010.00 | 7010.00 | | 7010.00 | 7010.00 | 7010.00 |
| 19 | Priyadarshini Jurala Project(C.E.Mahaboobnagar) | | 4900.00 | 4900.00 | | 4900.00 | 4900.00 | 4900.00 |
| 20 | Telugu Ganga Project (CE TGP) | | 15481.77 | 15481.77 | | 15481.77 | 15481.77 | 15481.77 |
| 21 | Srisaillam Left Branch Canal(AMR Project)(CE NSRSP) | | 42000.00 | 42000.00 | | 42000.00 | 42000.00 | 42000.00 |
| 22 | Pulichintala Project (Guntur, Krishna) -Works-Dr.K.L.Rao Sagar Project(CE Major) | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 20000.00 |
| 23 | Nagarjunasagar Project (CE NSP) | | 6500.00 | 6500.00 | | 6500.00 | 6500.00 | 6500.00 |
| 24 | Neradi Barrage under Vamsadhra Stage II(CE, North Coastal Dists.) | | 4500.00 | 4500.00 | | 4500.00 | 4500.00 | 4500.00 |
| 25 | Galeru Nagari Sujala Sravanthi (CE KADAPA) | | 32150.00 | 32150.00 | | 32150.00 | 32150.00 | 32150.00 |
| 26 | Pulivendla Branch Canal - (CE KADAPA) | | 8200.00 | 8200.00 | | 8200.00 | 8200.00 | 8200.00 |
| 27 | Modernisation of Krishna Delta - Works(CE Modernisation) | | 33251.00 | 33251.00 | | 33251.00 | 33251.00 | 33251.00 |
| 28 | Hundri Neeva Sujala Sravanti(C.E.Anantapur) | | 41600.00 | 41600.00 | | 41600.00 | 41600.00 | 41600.00 |
| 29 | Poola Subbaiah Veligonda Project - (CE,Ongole) | | 40200.00 | 40200.00 | | 40200.00 | 40200.00 | 40200.00 |
| 30 | Chagalanadu(C.E, Polavaram) | | 700.00 | 700.00 | | 700.00 | 700.00 | 700.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|----------|----------|-----------------------------|----------|----------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 31 | Industrial Water Supply to Vizag - (CE Major) | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 32 | Tarakarama LI(CE Major) | | 700.00 | 700.00 | | 700.00 | 700.00 | 700.00 |
| 33 | Nettampadu L.I. Scheme(Jawahar LI)(C.E.Mahaboobnagar) | | 8800.00 | 8800.00 | | 8800.00 | 8800.00 | 8800.00 |
| 34 | Kalwakurthi(C.E.Mahaboobnagar) | | 12200.00 | 12200.00 | | 12200.00 | 12200.00 | 12200.00 |
| 35 | Thotapalli Barrage(CE, North Coastal Dists.) | | 12000.00 | 12000.00 | | 12000.00 | 12000.00 | 12000.00 |
| 36 | Guru Raghavendra Swami LI.S(C.E.Anantapur) | | 7851.00 | 7851.00 | | 7851.00 | 7851.00 | 7851.00 |
| 37 | Floodflow Canal (CE Karimnagar) | | 32500.00 | 32500.00 | | 32500.00 | 32500.00 | 32500.00 |
| 38 | Gundlakamma(Kandula Obula Raddy Reservoir)(CE,Ongole) | | 1400.00 | 1400.00 | | 1400.00 | 1400.00 | 1400.00 |
| 39 | Polavaram LI Scheme (Pushkaram)(C.E, Polavaram) | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 40 | Tatipudi LI Scheme(C.E, Polavaram) | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 41 | Bheema L.I.Project (Rajiv Bheema L.I)(C.E.Mahaboobnagar) | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | 10000.00 |
| 42 | Magunta Subbarami Reddy Ramathirtham Balancing Reservoir (CE,Ongole) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 43 | Venkatanagaram Pumping Scheme(C.E, Polavaram) | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 44 | TBPHLC(Tungabhadra Board) | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | 1200.00 |
| 45 | TBPLL (Tungabhadra Board) | | 1800.00 | 1800.00 | | 1800.00 | 1800.00 | 1800.00 |
| 46 | Sripada Yellampally project(CE, Karimnagar) | | 45000.00 | 45000.00 | | 45000.00 | 45000.00 | 45000.00 |
| 47 | TBP HLC St.II(mylavaram)(CE KADAPA) | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 48 | J.Chokka Rao Devadula LIS(C.E Godavari Utilisation Authority) | | 38200.00 | 38200.00 | | 38200.00 | 38200.00 | 38200.00 |
| 49 | Pranahitha Chevella Srujala Sravanthi(CE, Pranahitha Chevella Srujala Sravanthi) | | 73705.67 | 73705.67 | | 73705.67 | 73705.67 | 105105.67 |
| 51 | Rajiv Dummugudem LIS(CE, Rajivsagar) | | 8208.00 | 8208.00 | | 8208.00 | 8208.00 | 8208.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|---------|---------|-----------------------------|---------|---------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 52 | Indira Dummugudem LIS(CE, Rajivsagar) | | 4443.00 | 4443.00 | | 4443.00 | 4443.00 | 4443.00 |
| 53 | Dummugudem Nagarjuna Sagar Project Tailpond(CE, Rajivsagar) | | 9700.00 | 9700.00 | | 9700.00 | 9700.00 | 9700.00 |
| 54 | Lendi Project(Commissioner, Godavari Basin) | | 4500.00 | 4500.00 | | 4500.00 | 4500.00 | 4500.00 |
| 55 | Ali Sagar LIS(Commissioner, Godavari Basin) | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 56 | Argula Raja Ram Guthpa LIS(Commissioner, Godavari Basin) | | 800.00 | 800.00 | | 800.00 | 800.00 | 800.00 |
| 57 | Chowtupally Hanmantha Reddy LIS(Commissioner, Godavari Basin) | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 58 | Chintalapudi LIS(C.E, Polavaram) | | 7000.00 | 7000.00 | | 7000.00 | 7000.00 | 7000.00 |
| 59 | P.V.Narasimha Rao Kanthanapally Sujala Sravanthi(C.E Godavari Utilisation Authority) | | 8000.00 | 8000.00 | | 8000.00 | 8000.00 | 8000.00 |
| 60 | Uttarandhra Sujala Sravanthi(Babu Jajeevan Ram)(C.E, Polavaram) | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 61 | Dam Across Godavari River for Dummagudem hydro Electric Project(EnC,Admn) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 62 | YCPR Korisapadu LIS(CE,Ongole) | | 1700.00 | 1700.00 | | 1700.00 | 1700.00 | 1700.00 |
| 63 | Lower Penganga(Commissioner, Godavari Basin) | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 64 | General Estt. Under C.E. Major Irrigation | | 5700.00 | 5700.00 | | 5700.00 | 5700.00 | 5700.00 |
| 65 | Project Establishment under CE FFC(CE, Karimnagar) | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 66 | Project Establishment(CE TGP) | | 4418.23 | 4418.23 | | 4418.23 | 4418.23 | 4418.23 |
| 67 | Project Establishment (CE KADAPA) | | 3950.00 | 3950.00 | | 3950.00 | 3950.00 | 3950.00 |
| 68 | Project Establishment (CE, North Coastal Dists.) | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 69 | Project Establishment (CE,Ongole) | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 70 | Project Establishment (C.E.Anantapur) | | 4674.00 | 4674.00 | | 4674.00 | 4674.00 | 4674.00 |
| 71 | Project Establishment Polavaram | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | 6000.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|----------------|----------------|-----------------------------|----------------|----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 72 | Project Establishment (C.E.Mahaboobnagar) | | 4900.00 | 4900.00 | | 4900.00 | 4900.00 | 4900.00 |
| 73 | Project Establishment, (C.E Kurnool) | | 4490.00 | 4490.00 | | 4490.00 | 4490.00 | 4490.00 |
| 74 | Construction of Jalasoudha Buildings(CE Major) | | 800.00 | 800.00 | | 800.00 | 800.00 | 800.00 |
| 75 | Krishna Delta(CE Modernisation) | | 749.00 | 749.00 | | 749.00 | 749.00 | 749.00 |
| 76 | Project Establishment(C.E Godavari Utilisation Authority) | | 3300.00 | 3300.00 | | 3300.00 | 3300.00 | 3300.00 |
| 77 | Project Establishment(CE, Rajivsagar) | | 1232.00 | 1232.00 | | 1232.00 | 1232.00 | 1232.00 |
| 78 | Godavari Delta(CE Modernisation) | | 242.80 | 242.80 | | 242.80 | 242.80 | 242.80 |
| 79 | Commissioner, Godavari Basin -Project Estt | | 3100.00 | 3100.00 | | 3100.00 | 3100.00 | 3100.00 |
| | | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 80 | Project Establishment (CE NSRSP) | | 3500.00 | 3500.00 | | 3500.00 | 3500.00 | 3500.00 |
| 81 | TBPHLC-I(Tungabhadra Board) | | | | | | | |
| 82 | TBP(LLC) Board area (Tungabhadra Board) | | | | | | | |
| | Commissioner (R & R) | | | | | | | |
| 1 | Rehabilitation and Settlement | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | 10000.00 |
| | Commissioner, Command Area Development | | | | | | | |
| 1 | Minimum Restoration of Irrigation Sources | | 8502.79 | 8502.79 | | 8502.79 | 8502.79 | 8502.79 |
| | E-N-C- Irrigation (Admn.,) | | | | | | | |
| 1 | PMU | | 330.00 | 330.00 | | 330.00 | 330.00 | 330.00 |
| | AP Water Resource Development Corporation | | | | | | | |
| | Assistance to AP Water Resource Development Corporation for maintenance of Irrigation projects | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total Major Irrigation | | 948308.81 | 948308.81 | | 948308.81 | 948308.81 | 979708.81 |
| | C.E - MEDIUM IRRIGATION | | | | | | | |
| | A I B P Schemes | | 9500.00 | 9500.00 | | 9500.00 | 9500.00 | 9500.00 |
| 1 | Tarakaramathithasagar (C.E, North Coastal) | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | 4000.00 |
| 2 | Peddavagu Jagannadhapur | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 3 | Nelwai | | 3500.00 | 3500.00 | | 3500.00 | 3500.00 | 3500.00 |
| | State Schemes | | 43600.00 | 43600.00 | | 43600.00 | 43600.00 | 43600.00 |
| 1 | Paleru Bitragunta | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 2 | Upper Sagileru | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 3 | Phakal Lake | | 5590.00 | 5590.00 | | 5590.00 | 5590.00 | 5590.00 |
| 4 | Pocharam lake | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 5 | Ramappa lake | | 230.00 | 230.00 | | 230.00 | 230.00 | 230.00 |
| 6 | Andra Reservoir - Works | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 7 | Buggavanka - Works | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 8 | Maddileru Project Works(Yogivemana) | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 9 | Upper Kaulasanala -Works | | 450.00 | 450.00 | | 450.00 | 450.00 | 450.00 |
| 10 | Bhairavanitippa Project -Works | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 11 | Guntur Channel(CE, Major) | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 12 | Vottigadda | | 130.00 | 130.00 | | 130.00 | 130.00 | 130.00 |
| 13 | Thandava (Ghantavari Kothagudem Project-CE, Major) | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | 1200.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|---|----------------------------|---------|---------|-----------------------------|---------|---------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 14 | Swarna | | 120.00 | 120.00 | | 120.00 | 120.00 | 120.00 |
| 15 | Gajuladinne | | 60.00 | 60.00 | | 60.00 | 60.00 | 60.00 |
| 16 | Kanpur canal (CE, Telugu Ganga Project) | | | | | | | |
| 17 | Nallavagu | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 18 | Kotipally Vagu | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 19 | Koilsagar Project -Works (CE, Mahaboob Nagar) | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | 4000.00 |
| 20 | Lanka Sagar Project | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 21 | Pampa | | 1560.00 | 1560.00 | | 1560.00 | 1560.00 | 1560.00 |
| 22 | Musi Project(CE, Major) | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 23 | Aranjar | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 24 | Raiwada | | 360.00 | 360.00 | | 360.00 | 360.00 | 360.00 |
| 25 | Konam | | 325.00 | 325.00 | | 325.00 | 325.00 | 325.00 |
| 26 | Peddankalam | | 60.00 | 60.00 | | 60.00 | 60.00 | 60.00 |
| 27 | Janjhavathi-Vasireddy Krishna Murthy Naidu Project(CE, North Coastal) | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 28 | Cheyzeru Project | | 207.00 | 207.00 | | 207.00 | 207.00 | 207.00 |
| 29 | Malluru Vagu Project | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 30 | Vottivagu Project Works | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 31 | Boggulavagu | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 32 | Vengala Rayalasagaram - Works | | 770.00 | 770.00 | | 770.00 | 770.00 | 770.00 |
| 33 | Madduvalasa | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|--------|--------|-----------------------------|--------|--------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 34 | Krishnapuram Reservoir | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 35 | Pedderu project (CE, North Coastal) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 36 | Yerrakalva Reservoir | | 350.00 | 350.00 | | 350.00 | 350.00 | 350.00 |
| 37 | Lower Sagileru | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 38 | Mannair Project | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 39 | Laknapur Project | | | | | | | |
| 40 | Varada Raja Swami Gudi | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 41 | Wyra Project | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 42 | Ramadugu | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 43 | Laknavaram | | 95.00 | 95.00 | | 95.00 | 95.00 | 95.00 |
| 44 | Ghanapur Anicut- Works | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 45 | Sanigaram | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 46 | Dindi Project -Works | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 47 | Cumbum Tank | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 48 | Tammileru | | 70.00 | 70.00 | | 70.00 | 70.00 | 70.00 |
| 49 | Upper Pennar Project | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 50 | Swarnamuki (incl. Barrage) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 51 | Gandipalem | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 52 | Torrighedda PS | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 53 | Tadipudi | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|---|----------------------------|---------|---------|-----------------------------|---------|---------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 54 | Denkada | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 55 | Narayanapuram(CE, Major) | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 56 | Munneru | | 870.00 | 870.00 | | 870.00 | 870.00 | 870.00 |
| 57 | Veligallu - Works | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 58 | Palem Vagu | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 59 | Paleru Reservoir(CE, Ongole) | | 900.00 | 900.00 | | 900.00 | 900.00 | 900.00 |
| 60 | Rallapadu-Stage II | | 350.00 | 350.00 | | 350.00 | 350.00 | 350.00 |
| 61 | Mopadu Reservoir | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 62 | Asifnagar | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 63 | Vijaayarai Anicut System | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 64 | Peddagadda Reservoir(C.E North Coastal) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 65 | Suddavagu | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 66 | Surampalem (CE, Polavram) | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 67 | Subba Reddy Sagar | | 350.00 | 350.00 | | 350.00 | 350.00 | 350.00 |
| 68 | Gollavagu | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 69 | Yerravagu(PP Rao Project) | | 140.00 | 140.00 | | 140.00 | 140.00 | 140.00 |
| 70 | Kovvadakalva (CE, Polavram) | | 70.00 | 70.00 | | 70.00 | 70.00 | 70.00 |
| 71 | LT Bayyaram | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 72 | Mathadi Vagu | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 73 | Bhupatipalem Reservoir (CE, Polavaram) | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|--|---|----------------------------|-------------------|-------------------|-----------------------------|-------------------|-------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 74 | NTR Sagar | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 75 | Sangambanda | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 76 | Maddigedda (Addateegala) | | 70.00 | 70.00 | | 70.00 | 70.00 | 70.00 |
| 77 | Taliperu Project - Works | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 78 | Sathanala Project -Works | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 79 | Gundla Vagu | | 80.00 | 80.00 | | 80.00 | 80.00 | 80.00 |
| 80 | Pedda Vagu | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 81 | Peddavagu near Adda(Komaram Bheem) | | 3200.00 | 3200.00 | | 3200.00 | 3200.00 | 3200.00 |
| 82 | Peddavagu near Jagganathpur | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 83 | Kinnerasani | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 84 | Ralivagu | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 85 | Modikuntavagu | | 450.00 | 450.00 | | 450.00 | 450.00 | 450.00 |
| 86 | Musurumilli (CE, Polavaram) | | 1600.00 | 1600.00 | | 1600.00 | 1600.00 | 1600.00 |
| 87 | Mahendratanaya (CE, North Coastal) | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 88 | Pennar Kumudwathi Project | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 |
| 89 | Direction & Administration-Estt | | 2833.00 | 2833.00 | | 2833.00 | 2833.00 | 2833.00 |
| 90 | Immediate Restoration of Flood Affected Medium Irrigation Sources | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| Total Medium Irrigation | | | 53100.00 | 53100.00 | | 53100.00 | 53100.00 | 53100.00 |
| Total (Major & Medium Irrigation) | | | 1001408.81 | 1001408.81 | | 1001408.81 | 1001408.81 | 1032808.81 |
| 2.MINOR IRRIGATION | | | | | | | | |
| CE Minor Irrigation (PWD) | | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| NABARD - RIDF | | | | | | | | |
| 1 | Minor Irrigation tanks under NABARD - RIDF | | 15474.00 | 15474.00 | | 15474.00 | 15474.00 | 15474.00 |
| AIBP | | | | | | | | |
| 2 | Minor Irrigation tanks under-AIBP | | 29000.00 | 29000.00 | | 29000.00 | 29000.00 | 29000.00 |
| State Schemes | | | | | | | | |
| 3 | Investigation and Research | | | | | | | |
| 4 | Construction and Restoration of MI Sources | | 35840.39 | 35840.39 | | 35840.39 | 35840.39 | 35840.39 |
| 5 | Immediate restoration | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 6 | Irrigation Schemes for S.C. Area | | 2217.00 | 2217.00 | | 2217.00 | 2217.00 | 2217.00 |
| 7 | Tribal Sub Plan (works) | | 6933.90 | 6933.90 | | 6933.90 | 6933.90 | 6933.90 |
| 8 | Tribal Sub Plan (Estt. incl. Pro Rata) | | | | | | | |
| 9 | Minor Irrigation Tanks | | | | | | | |
| 10 | Upgradation of NREGS works | | 17000.00 | 17000.00 | | 17000.00 | 17000.00 | 17000.00 |
| 11 | Tank Information and Preservation System | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 12 | Restoration of MI Tanks | | 31808.83 | 31808.83 | | 31808.83 | 31808.83 | 31808.83 |
| 13 | Lumpsum Provision for implementing SC Plan | | 65100.00 | 65100.00 | | 65100.00 | 65100.00 | 65100.00 |
| 14 | Lumpsum Provision for implementing ST Plan | | 26500.00 | 26500.00 | | 26500.00 | 26500.00 | 26500.00 |
| 15 | Resettlement & Rehabilitation | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| Total CE.MI.PWD | | | 235424.12 | 235424.12 | | 235424.12 | 235424.12 | 235424.12 |
| A.P. State Irrigation Development Corporation Ltd. | | | | | | | | |
| | | | 19000.00 | 19000.00 | | 19000.00 | 19000.00 | 19000.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Construction and Restoration of LI Schemes | | 19000.00 | 19000.00 | | 19000.00 | 19000.00 | 19000.00 |
| | RIDF Schemes | | 22500.00 | 22500.00 | | 22500.00 | 22500.00 | 22500.00 |
| 1 | Loans For MI Scheme Under NABARD | | 22500.00 | 22500.00 | | 22500.00 | 22500.00 | 22500.00 |
| | State Schemes | | 17358.21 | 17358.21 | | 17358.21 | 17358.21 | 17358.21 |
| 2 | Need Based Lift Irrigation schemes | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 3 | Restoration of Flood Damaged Lift Irrigation schemes | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 4 | Construction & Restoration of LI Schemes | | 3892.21 | 3892.21 | | 3892.21 | 3892.21 | 3892.21 |
| 5 | Construction & Restoration of LI Schemes | | 11166.00 | 11166.00 | | 11166.00 | 11166.00 | 11166.00 |
| | Total(APSIDC) | | 58858.21 | 58858.21 | | 58858.21 | 58858.21 | 58858.21 |
| | Commr CAD | | | | | | | |
| | Externally Aided Project | | | | | | | |
| | MI Tanks under APCBTMP | | | | | | | |
| 1 | WUA Programme under APCBTMP | | 2458.00 | 2458.00 | | 2458.00 | 2458.00 | 2458.00 |
| 2 | Tanks system improvement | | 17986.65 | 17986.65 | | 17986.65 | 17986.65 | 17986.65 |
| 3 | Agricultural production Programme | | 2963.00 | 2963.00 | | 2963.00 | 2963.00 | 2963.00 |
| 4 | Administration | | 1654.00 | 1654.00 | | 1654.00 | 1654.00 | 1654.00 |
| 5 | Project Establishment | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 6 | MI System Improvement | | | | | | | |
| 7 | Construction of New MI Tanks under APLIP | | 10500.00 | 10500.00 | | 10500.00 | 10500.00 | 10500.00 |
| 8 | WUA Programme under APILIP | | 385.00 | 385.00 | | 385.00 | 385.00 | 385.00 |
| 9 | Sector reforms under APILIP | | 625.00 | 625.00 | | 625.00 | 625.00 | 625.00 |
| 10 | Consultancy services | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| | Total-CAD | | 38111.65 | 38111.65 | | 38111.65 | 38111.65 | 38111.65 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|------------------------------------|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| GROUND WATER DEPARTMENT | | | | | | | | |
| Exterally Aided Projects | | | | | | | | |
| 1 | National Hydrology Project (EAP) | | 2400.00 | 2400.00 | | 2400.00 | 2400.00 | 2400.00 |
| State Schemes | | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 2 | Survey & Investigation in GW | | 501.00 | 501.00 | | 501.00 | 501.00 | 501.00 |
| 5 | Buildings | | 499.00 | 499.00 | | 499.00 | 499.00 | 499.00 |
| Total (Ground Water Dept.) | | | 3400.00 | 3400.00 | | 3400.00 | 3400.00 | 3400.00 |
| Total (2) Minor Irrigation | | | 335793.98 | 335793.98 | | 335793.98 | 335793.98 | 335793.98 |
| 3. COMMAND AREA DEVELOPMENT | | | | | | | | |
| Commissioner, CADA | | | | | | | | |
| Centrally Sponsored Schemes | | 1184.98 | 1184.98 | 2369.96 | 1184.98 | 1184.98 | 2369.96 | |
| 1 | Commissioner's Establishment | 382.78 | 382.78 | 765.56 | 382.78 | 382.78 | 765.56 | |
| 2 | Administrator's Establishment -Sriramsagar Project CADA | 25.20 | 25.20 | 50.40 | 25.20 | 25.20 | 50.40 | |
| 3 | Construction of Field Channels | 776.50 | 776.50 | 1553.00 | 776.50 | 776.50 | 1553.00 | |
| | a) Sriramsagar Project | 350.00 | 350.00 | 700.00 | 350.00 | 350.00 | 700.00 | |
| | b) SRBC | 426.50 | 426.50 | 853.00 | 426.50 | 426.50 | 853.00 | |
| 4 | Reclamation of Water Logged Areas under CAD | 0.50 | 0.50 | 1.00 | 0.50 | 0.50 | 1.00 | |
| State Schemes | | | 299.85 | 299.85 | | 299.85 | 299.85 | 299.85 |
| 5 | Conjunctive use of Ground Water | | 232.95 | 232.95 | | 232.95 | 232.95 | 232.95 |
| 6 | Warabandi - SRBC | | 0.10 | 0.10 | | 0.10 | 0.10 | 0.10 |
| 7 | Ayacut Roads - NSP | | 56.00 | 56.00 | | 56.00 | 56.00 | 56.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|----------|---|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 8 | Ayacut Roads - SRSP | | 7.30 | 7.30 | | 7.30 | 7.30 | 7.30 |
| 9 | Feeder Roads (Land Acquisition) Charges | | 3.50 | 3.50 | | 3.50 | 3.50 | 3.50 |
| | Sub-total CAD | 1184.98 | 1484.83 | 2669.81 | 1184.98 | 1484.83 | 2669.81 | 299.85 |
| | Director General, WALAMTARI | | | | | | | |
| | Centrally Sponsored Schemes | 97.35 | 97.35 | 194.70 | 97.35 | 97.35 | 194.70 | |
| 1 | Demonstration Farms | 74.00 | 74.00 | 148.00 | 74.00 | 74.00 | 148.00 | |
| 2 | Pilot Project Training Centre at Chalgal | 22.65 | 22.65 | 45.30 | 22.65 | 22.65 | 45.30 | |
| 3 | Water Management Research and Training Institute | 0.70 | 0.70 | 1.40 | 0.70 | 0.70 | 1.40 | |
| | State Schemes | | 7115.03 | 7115.03 | | 7115.03 | 7115.03 | 7115.03 |
| 4 | Water Management Research and Training Institute | | 7115.03 | 7115.03 | | 7115.03 | 7115.03 | 7115.03 |
| | Total WALAMTARI | 97.35 | 7212.38 | 7309.73 | 97.35 | 7212.38 | 7309.73 | 7115.03 |
| | Total CAD (Including WALAMTARI) | 1282.33 | 8697.21 | 9979.54 | 1282.33 | 8697.21 | 9979.54 | 7414.88 |
| 4 | Flood Control and Drainage | | | | | | | |
| | ENC-Major Irrigation | | | | | | | |
| | State Schemes | | 30100.00 | 30100.00 | | 30100.00 | 30100.00 | 30100.00 |
| | CE, Flood Banks | | 25000.00 | 25000.00 | | 25000.00 | 25000.00 | 25000.00 |
| 3 | Flood Control Schemes | | 25000.00 | 25000.00 | | 25000.00 | 25000.00 | 25000.00 |
| | ENC-Major Irrigation | | 5100.00 | 5100.00 | | 5100.00 | 5100.00 | 5100.00 |
| 4 | Drainage Schemes-Krishna Delta | | 2128.39 | 2128.39 | | 2128.39 | 2128.39 | 2128.39 |
| 5 | Drainage Schemes-Godhavari Delta | | 1516.86 | 1516.86 | | 1516.86 | 1516.86 | 1516.86 |
| 6 | Drainage Schemes-Penna Delta | | 1181.50 | 1181.50 | | 1181.50 | 1181.50 | 1181.50 |
| 7 | Pothuraju Nala Drain(CE Ongole) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 8 | Head Quarters Office | | 173.25 | 173.25 | | 173.25 | 173.25 | 173.25 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|----------|--|----------------------------|------------|------------|-----------------------------|------------|------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total:(4) Flood Control and Drainage | | 30100.00 | 30100.00 | | 30100.00 | 30100.00 | 30100.00 |
| | Total:IV(Irrigation &Flood Control) | 1282.33 | 1376000.00 | 1377282.33 | 1282.33 | 1376000.00 | 1377282.33 | 1406117.67 |
| V | ENERGY | | | | | | | |
| a | SRISAILAM HYDRO ELECTRIC PROJECT | | 3200.00 | 3200.00 | | 3200.00 | 3200.00 | 3200.00 |
| | Total SHEP | | 3200.00 | 3200.00 | | 3200.00 | 3200.00 | 3200.00 |
| b | AP GENCO | | | | | | | |
| c | AP TRANSCO | | | | | | | |
| | EXTERNALLY AIDED PROJECTS | | | | | | | |
| 1 | Loans to TRANSCO for Modernisation & Strengthening of Transmission system in Hyderabad Metropolitan area | | 35201.00 | 35201.00 | | 35201.00 | 35201.00 | 35201.00 |
| 2 | Loans to TRANSCO for High Voltage Distribution System(HVDS) | | 13999.00 | 13999.00 | | 13999.00 | 13999.00 | 13999.00 |
| | Sub-total EAP | | 49200.00 | 49200.00 | | 49200.00 | 49200.00 | 49200.00 |
| | State Schemes | | | | | | | |
| | Energisation of Bore Wells | | 1001.00 | 1001.00 | | 1001.00 | 1001.00 | 1001.00 |
| | Electrification of Dalith Bastis | | 1001.00 | 1001.00 | | 1001.00 | 1001.00 | 1001.00 |
| | Sub-total (State Schemes) | | 2002.00 | 2002.00 | | 2002.00 | 2002.00 | 2002.00 |
| | Total (TRANSCO) | | 51202.00 | 51202.00 | | 51202.00 | 51202.00 | 51202.00 |
| d | AP Power Development Company Ltd. | | | | | | | |
| 1 | Investments in AP Power Development Company Ltd. | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| d | New and Renewable Energy (NEDCAP) | | | | | | | |
| | 13th Finance Commission | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---|--|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | Renewable Energy | | | | | | | 33451.00 |
| | State Schemes | | | | | | | |
| 2 | Solar pump sets programme, Village Energy Security Prog., Energy Conservation Fund | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 3 | Improved Chullahas Programme | | 125.00 | 125.00 | | 125.00 | 125.00 | 125.00 |
| 4 | Solar Energy Programme | | 117.00 | 117.00 | | 117.00 | 117.00 | 117.00 |
| 5 | Solar Pumpsets Programme | | 3002.00 | 3002.00 | | 3002.00 | 3002.00 | 3002.00 |
| 6 | Solar Water Heating System Programme | | 800.00 | 800.00 | | 800.00 | 800.00 | 800.00 |
| 7 | Solar Energy Conservation Mission | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| | Total (NEDCAP) | | 4294.00 | 4294.00 | | 4294.00 | 4294.00 | 37745.00 |
| | Total: V (Energy) | | 60696.00 | 60696.00 | | 60696.00 | 60696.00 | 94147.00 |
| VI. INDUSTRY AND MINERALS | | | | | | | | |
| 1 Village & Small Industries | | | | | | | | |
| a Commissioner of Industries | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Census-cum-Sample Survey of SSI Units | 185.10 | | 185.10 | 185.10 | | 185.10 | |
| 2 | Development of Clusters under SIDP | | | | | | | |
| | Sub-total (CSS) | 185.10 | | 185.10 | 185.10 | | 185.10 | |
| State Schemes | | | | | | | | |
| 3 | Establishment of DIC | | | | | | | |
| 4 | Reconstruction of DIC Buildings | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 5 | Incentives for Industrial Promotion | | 31483.00 | 31483.00 | | 31483.00 | 31483.00 | 31483.00 |
| 6 | Technology Development Fund | | 2.00 | 2.00 | | 2.00 | 2.00 | 2.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|--|---|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7 | Awards to SSI for Productivity, Innovation & Safety | | 15.00 | 15.00 | | 15.00 | 15.00 | 15.00 |
| 8 | Development of Clusters in Tiny Sector | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 9 | SSI Clusters under Critical Infrastructure Balance Scheme | | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 |
| 10 | Head Office | | | | | | | |
| 11 | Grants to SSI Units ISO 9000 Certification | | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 |
| 12 | Setting up of Bio-Technology Park Near Hyderabad for small scale units | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| | Sub-total (SS) | | 32302.00 | 32302.00 | | 32302.00 | 32302.00 | 32302.00 |
| | Total(Commr.Ind.) | 185.10 | 32302.00 | 32487.10 | 185.10 | 32302.00 | 32487.10 | 32302.00 |
| b COMMERCE & EXPORT PROMOTION | | | | | | | | |
| 1 | Export Promotion | | 160.00 | 160.00 | | 160.00 | 160.00 | 160.00 |
| | Total (CEP) | | 160.00 | 160.00 | | 160.00 | 160.00 | 160.00 |
| c LIDCAP | | | | | | | | |
| | | 1200.00 | 700.00 | 1900.00 | 1200.00 | 700.00 | 1900.00 | 500.00 |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | Investments in LIDCAP for implementing MSME Cluster Development Programme | 1200.00 | 200.00 | 1400.00 | 1200.00 | 200.00 | 1400.00 | |
| State Schemes | | | | | | | | |
| | Investments in LIDCAP | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| d HANDLOOMS AND TEXTILES | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Margin Money assistance to APCO (NCDC) | 968.80 | | 968.80 | 968.80 | | 968.80 | |
| 2 | Training to Weavers/AEPs/Textile Parks | 1.00 | | 1.00 | 1.00 | | 1.00 | |
| | Sub-Total | 969.80 | | 969.80 | 969.80 | | 969.80 | |
| Centrally Sponsored Schemes | | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|----------------------|--|----------------------------|---------------|----------------|-----------------------------|---------------|----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3 | Thrift fund cum Savings Security Scheme | 90.18 | 1.00 | 91.18 | 90.18 | 1.00 | 91.18 | |
| 4 | Workshed-cum-Housing Scheme | 1.00 | 1.47 | 2.47 | 1.00 | 1.47 | 2.47 | |
| 5 | Rebate/MDA Scheme | 50.35 | 1.00 | 51.35 | 50.35 | 1.00 | 51.35 | |
| 7 | Integrated Handloom Village Development | 4983.24 | 681.87 | 5665.11 | 4983.24 | 681.87 | 5665.11 | |
| 9 | Loan assistance under NCDC | 498.40 | | 498.40 | 498.40 | | 498.40 | |
| 10 | Margin Money to Co-operative Spinning Mills | 1.00 | | 1.00 | 1.00 | | 1.00 | |
| 11 | Margin Money to Co-operative Spinning Mills under NCDC Subsidy | | | | | | | |
| 12 | Creation of Enforcement Machinery | 1.00 | | 1.00 | 1.00 | | 1.00 | |
| | Sub-total | 5625.17 | 685.34 | 6310.51 | 5625.17 | 685.34 | 6310.51 | |
| | Total (CSS) | 6594.97 | 685.34 | 7280.31 | 6594.97 | 685.34 | 7280.31 | |
| State Schemes | | | | | | | | |
| 11 | Organisational Expenditure-HQRs | | 144.95 | 144.95 | | 144.95 | 144.95 | 144.95 |
| 12 | Stipends to Trainees at IIHT (Selam)-District Offices | | 420.05 | 420.05 | | 420.05 | 420.05 | 420.05 |
| 13 | Establishment of IIHT at Venkatagiri | | 88.00 | 88.00 | | 88.00 | 88.00 | 88.00 |
| 14 | Financial Assistance to Powerloom/ Hosiery Weavers | | 541.85 | 541.85 | | 541.85 | 541.85 | 541.85 |
| 15 | Financial Assistance to Handloom & Textile Promotion | | 6342.85 | 6342.85 | | 6342.85 | 6342.85 | 6342.85 |
| 16 | Interest Rebate Scheme | | 1900.00 | 1900.00 | | 1900.00 | 1900.00 | 1900.00 |
| 17 | Assistance to loan waivers(weavers) | | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 |
| 18 | Development of Integrated Textile Park at Visakapatnam by Brandix Lanka Ltd. | | 541.30 | 541.30 | | 541.30 | 541.30 | 541.30 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---|---|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 19 | SSI Clusters under Project Package Scheme | | 7.00 | 7.00 | | 7.00 | 7.00 | 7.00 |
| 20 | Revival, Reform and Restructuring Package under Handloom Sector | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 21 | Coop. Handloom Weavers Thrift Fund | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 22 | Subsidy on Purchase of Raw Materials | | 1433.00 | 1433.00 | | 1433.00 | 1433.00 | 1433.00 |
| 23 | Training & Infrastructure Support to Handloom Sector | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| Centrally Assisted State Schemes | | | | | | | | 6780.91 |
| 24 | National Handloom Development Programme | | | | | | | 6780.91 |
| Sub-total (SS) | | | 12520.00 | 12520.00 | | 12520.00 | 12520.00 | 19300.91 |
| Total (Handlooms&Textiles) | | | 6594.97 | 13205.34 | 19800.31 | 6594.97 | 13205.34 | 19800.91 |
| e COMMISSIONER OF SERICULTURE | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | Implementation of Sericulture Schemes | | 1505.00 | 1505.00 | | 1505.00 | 1505.00 | |
| Sub-total (CSS) | | | 1505.00 | 1505.00 | | 1505.00 | 1505.00 | |
| State Schemes | | | | | | | | |
| 2 | Sericulture Training | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 3 | Implementation of Sericulture Schemes | | 3520.70 | 3520.70 | | 3520.70 | 3520.70 | 3520.70 |
| 4 | Development of Sericulture Industries for the benefit of STs | | 267.00 | 267.00 | | 267.00 | 267.00 | 267.00 |
| 5 | Share Capital Assistance to SERIFED | | 2.50 | 2.50 | | 2.50 | 2.50 | 2.50 |
| 6 | Yarn Support Price for Silk Weavers | | 2525.00 | 2525.00 | | 2525.00 | 2525.00 | 2525.00 |
| Centrally Assisted State Schemes | | | | | | | | 1505.00 |
| 7 | Catalytic Development programme under Sericulture | | | | | | | 1505.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|----------|--|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Sub-total | | 6415.20 | 6415.20 | | 6415.20 | 6415.20 | 7920.20 |
| | Total (Sericulture) | | 7920.20 | 7920.20 | | 7920.20 | 7920.20 | 7920.20 |
| | Total : Village & Small Industries | 7980.07 | 54287.54 | 62267.61 | 7980.07 | 54287.54 | 62267.61 | 60183.11 |
| 2 | LARGE & MEDIUM INDUSTRIES | | | | | | | |
| a | COMMISSIONER OF INDUSTRIES | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Incentives for Industrial Promotion (Investment Subsidy) | | 4817.00 | 4817.00 | | 4817.00 | 4817.00 | 4817.00 |
| 2 | Incentives for Industrial Promotion (Publications, Adv, Sales & Publicity) | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 3 | Intensive Industrial Promotion Campaigns | | 620.00 | 620.00 | | 620.00 | 620.00 | 620.00 |
| 4 | Automation & Modernisation of COI | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 |
| 5 | Construction of Buildings | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 6 | Power Subsidy to Industries | | 13410.00 | 13410.00 | | 13410.00 | 13410.00 | 13410.00 |
| 7 | Extention of Pavalavaddi scheme to all SSI & Food processing units | | 2730.00 | 2730.00 | | 2730.00 | 2730.00 | 2730.00 |
| | Total (Commr.Ind.) | | 21897.00 | 21897.00 | | 21897.00 | 21897.00 | 21897.00 |
| b | Industries & Commerce (Sect. Dept) | | | | | | | |
| | Centrally Sponsored Scheme | | | | | | | |
| 1 | National Mission on Food Processing | 2000.00 | 10000.00 | 12000.00 | 2000.00 | 10000.00 | 12000.00 | 10000.00 |
| | State Schemes | | | | | | | |
| 2 | Industrial Infrastructure Development Fund | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|----------|--|----------------------------|-----------------|------------------|-----------------------------|-----------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4 | Petroleum, Chemical and Petrochemical Investment Region Corridor(PCPIRC) | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 5 | AP Invest | | 110.00 | 110.00 | | 110.00 | 110.00 | 110.00 |
| 6 | AP Trade Promotion Corporation | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 7 | AP Handicrafts Development Corporation | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Centrally Assisted State Schemes | | | | | | | 2000.00 |
| 8 | National Mission on Food Processing | | | | | | | 2000.00 |
| | Total (Ind.& Comm. Sect.) | 2000.00 | 11910.00 | 13910.00 | 2000.00 | 11910.00 | 13910.00 | 13910.00 |
| c | Infrastructure and Investment Dept | | | | | | | |
| 1 | Infrastructure Corporation of AP (INCAP) | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 2 | Chittoor Drinking Water Supply Project (INCAP) | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| | Sub-total | | 5200.00 | 5200.00 | | 5200.00 | 5200.00 | 5200.00 |
| d | DIRECTOR OF SUGAR | | | | | | | |
| | Centrally Sponsored Schemes | 5200.00 | 5.00 | 5205.00 | 5200.00 | 5.00 | 5205.00 | |
| 1 | Sugar Cane development in non-factory areas | 3510.00 | 5.00 | 3515.00 | 3510.00 | 5.00 | 3515.00 | |
| 2 | Loans for Modernisation of Co-op Sugar Mills | 1690.00 | | 1690.00 | 1690.00 | | 1690.00 | |
| | Total (Sugar) | 5200.00 | 5.00 | 5205.00 | 5200.00 | 5.00 | 5205.00 | |
| e | Public Enterprises | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Loans to other companies for implementing VRS- Normal | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| | Total (PE) | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| f | AP Infrastructure Authority | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Total : Large & Medium Industries | 7200.00 | 39122.00 | 46322.00 | 7200.00 | 39122.00 | 46322.00 | 41117.00 |
| | Total VI. (Industries and Minerals) | 15180.07 | 93409.54 | 108589.61 | 15180.07 | 93409.54 | 108589.61 | 101300.11 |

VII TRANSPORT

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | MINOR PORTS AND LIGHT HOUSES (Infrastructure & Investment Dept) | | | | | | | |
| | Director of State Ports | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Development of Kakinada Port-Works | | 1388.00 | 1388.00 | | 1388.00 | 1388.00 | 1388.00 |
| 2 | Development of Gangavaram Port | | 280.00 | 280.00 | | 280.00 | 280.00 | 280.00 |
| 3 | Development of Krishnapatnam Port | | 160.00 | 160.00 | | 160.00 | 160.00 | 160.00 |
| 4 | Development of Machilipatnam Port | | 172.00 | 172.00 | | 172.00 | 172.00 | 172.00 |
| | Total (Ports) | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 2. | ROADS AND BRIDGES | | | | | | | |
| | (a) ROADS & BRIDGES(PWD) | | | | | | | |
| | Chief Engineer(R&B) EAP, RDC | | | | | | | |
| | Externally Aided Projects | | | | | | | |
| 1 | A.P Road sector project(APRDC) | | 38400.00 | 38400.00 | | 38400.00 | 38400.00 | 38400.00 |
| 2 | A.P Road sector project-PPP-facilitation Support | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 3 | A.P Road sector project - Institutional Strenghtening | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 4 | A.P Road sector project - Road Safety | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| | Sub-total (EAP) | | 40000.00 | 40000.00 | | 40000.00 | 40000.00 | 40000.00 |
| | E-N-C (R&B, NH,ADMN,ROB/RUBs) | | | | | | | |
| | State Schemes | | | | | | | |
| 5 | Construction of Roads & Bridges under Railway Safety works | | 21080.00 | 21080.00 | | 21080.00 | 21080.00 | 21080.00 |
| | ENC Buidings | | | | | | | |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|--|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6 | Central Road Fund Works(ACA) | | 18765.00 | 18765.00 | | 18765.00 | 18765.00 | |
| | ENC Roads | | | | | | | |
| 7 | State High Ways | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 10 | Major District Roads | | 68250.00 | 68250.00 | | 68250.00 | 68250.00 | 81259.00 |
| 11 | Other Roads | | 8300.00 | 8300.00 | | 8300.00 | 8300.00 | 8300.00 |
| 12 | Road Safety Engineering Works | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 13 | Kadapa Road widening | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| | Construction of School Buildings | | | | | | | 5000.00 |
| | C.E(R&B),EAP, RDC | | | | | | | |
| 14 | Construction of Godavari Fly over bridge & Bypass(BOT) | | 2280.00 | 2280.00 | | 2280.00 | 2280.00 | 2280.00 |
| 15 | Assistance to core network roads under APRDC | | 79649.00 | 79649.00 | | 79649.00 | 79649.00 | 79649.00 |
| 16 | Kadapa Annuity Projects | | 12753.00 | 12753.00 | | 12753.00 | 12753.00 | 12753.00 |
| 17 | Cost Sharing With Railways for Construction of New Railway lines (50%) | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | 10000.00 |
| | CE R&B PPP | | | | | | | |
| 17 | Lumpsum Provision for PPP projects | | 35000.00 | 35000.00 | | 35000.00 | 35000.00 | 35000.00 |
| 18 | Left Wing Extremism Works | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| | ACA Schemes | | | | | | | |
| | Roads & Bridges | | | | | | | 18765.00 |
| | Sub-total (SS)-CE Roads | | 262377.00 | 262377.00 | | 262377.00 | 262377.00 | 280386.00 |
| | C.E. Rural Roads (NABARD)- R&B | | | | | | | |
| 19 | Improvement & Development of Rural Roads | | | | | | | |
| | a) Construction & Development of Rural Roads- RIDF | | 11235.00 | 11235.00 | | 11235.00 | 11235.00 | 71396.00 |
| | c) Construction & Development of Roads under RIAD | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | 4000.00 |
| | Sub-total(RIDF) | | 15235.00 | 15235.00 | | 15235.00 | 15235.00 | 75396.00 |
| | State Schemes | | 15100.00 | 15100.00 | | 15100.00 | 15100.00 | 15100.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---------|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 20 | Construction of roads under RIAD areas | | 600.00 | 600.00 | | 600.00 | 600.00 | 600.00 |
| 21 | Road works | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 22 | Upgradation of NREGP Works | | 13500.00 | 13500.00 | | 13500.00 | 13500.00 | 13500.00 |
| | Sub-total (CE, Rural Roads - R&B)) | | 30335.00 | 30335.00 | | 30335.00 | 30335.00 | 90496.00 |
| | Total (R&B- Roads) | | 332712.00 | 332712.00 | | 332712.00 | 332712.00 | 410882.00 |
| | (b) Infrastructure & Investment Dept. (Civil Aviation) | | | | | | | |
| | State Schemes | | | | | | | |
| | Development of Airports | | | | | | | |
| 1 | Vijayawada Airport | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 2 | Rajiv Gandhi International Airport, Hyderabad | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 3 | Visakhapatnam International Airport | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 4 | A.P.Avaition Corpo.Ltd | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 5 | Establishment of Tirupathi airport | | 3000.00 | 3000.00 | | 3000.00 | 3000.00 | 3000.00 |
| 6 | Establishment of Regional airports | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 7 | Construction of New Hanger for parking State Govt. Helicopters | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 8 | Repayment of Loans to Financial Institutions (Hyderabad International Airport) | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| | Sub-total (Civil aviation) | | 7400.00 | 7400.00 | | 7400.00 | 7400.00 | 7400.00 |
| | (c) Rural Roads | | | | | | | |
| | C.E. P.R. (W E & S) | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | PR Engineering Establishment | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| 2 | Assistance to PR Institutions for Rural Roads | | 8000.00 | 8000.00 | | 8000.00 | 8000.00 | 8000.00 |
| 3 | Vigilance and Quality control | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| 4 | Upgradation of NREGP works | | 13500.00 | 13500.00 | | 13500.00 | 13500.00 | 13500.00 |
| | Sub-Total State Plan | | 21550.00 | 21550.00 | | 21550.00 | 21550.00 | 21550.00 |
| 4 | NABARD (RIDF) | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|--|--|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| a | Assistance to PR bodies for construction of rural roads under RIDF | | 5450.00 | 5450.00 | | 5450.00 | 5450.00 | 5450.00 |
| b | Assistance to PR bodies for construction of rural roads under RIAD programme | | 14050.00 | 14050.00 | | 14050.00 | 14050.00 | 14050.00 |
| c | Assistance to PR bodies for construction of high schools under RIAD programme | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| | Sub-total (RIDF) | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 20000.00 |
| | Centrally Assisted State Schemes | | | | | | | |
| | Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | | | | 500.00 |
| | Sub-total (PR Roads) | | 41550.00 | 41550.00 | | 41550.00 | 41550.00 | 42050.00 |
| | Total (Roads & Bridges) | | 381662.00 | 381662.00 | | 381662.00 | 381662.00 | 460332.00 |
| | (d) T.R & B (Secretariat Dept) | | | | | | | |
| | V.C & MD, A.P.S.R.T.C | | | | | | | |
| | State Schemes | | | | | | | |
| | Loans to APSRTC for Purchase of Buses | | 9340.00 | 9340.00 | | 9340.00 | 9340.00 | 9340.00 |
| | | | 660.00 | 660.00 | | 660.00 | 660.00 | 660.00 |
| | Total (APSRTC) | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | 10000.00 |
| | TOTAL-VII (TRANSPORT) | | 393662.00 | 393662.00 | | 393662.00 | 393662.00 | 472332.00 |
| VIII COMMUNICATIONS | | | | | | | | |
| IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | | |
| a | Science & Technology Programme (APCOST) | | | | | | | |
| | State Schemes | | | | | | | |
| | Science Popularisation | | 91.00 | 91.00 | | 91.00 | 91.00 | 91.00 |
| | Total | | 91.00 | 91.00 | | 91.00 | 91.00 | 91.00 |
| b | National Green Corps | | 108.50 | 108.50 | | 108.50 | 108.50 | 108.50 |
| | Total (NGC) | | 108.50 | 108.50 | | 108.50 | 108.50 | 108.50 |
| c | Bio-Diversity Board | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|-----------|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| d | Regional Science Centre, Warangal | | 60.50 | 60.50 | | 60.50 | 60.50 | 60.50 |
| e | AP Pollution Control Board | | | | | | | |
| | 13th Finance Commission Grants - Strengthening of APPCB | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| | TOTAL-IX (SCIENCE & TECH) | | 1060.00 | 1060.00 | | 1060.00 | 1060.00 | 1060.00 |
| X. | GENERAL ECONOMIC SERVICES | | | | | | | |
| | i. SECTT. ECONOMIC SERVICES | | | | | | | |
| | a. Planning Department | | | | | | | |
| | 13th Finance Commission Grants | | 2522.00 | 2522.00 | | 2522.00 | 2522.00 | 2522.00 |
| 1 | Incentives for issuing Unique Identification (UID) | | 2522.00 | 2522.00 | | 2522.00 | 2522.00 | 2522.00 |
| 2 | District Innovation Fund | | | | | | | |
| | State Schemes | | 110837.50 | 110837.50 | | 110837.50 | 110837.50 | 110837.50 |
| 3 | Improvement of Information System Profesional and Special Services and Maintenance Computer Centres | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 4 | Research Schemes | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 5 | Strengthening of Monitoring, Reviewing & Evaluation | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 6 | AP State Remote Sensing Application Centre(APSRAC) | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 7 | AP State Development Planning Society (APSDPS) | | 2595.00 | 2595.00 | | 2595.00 | 2595.00 | 2595.00 |
| 9 | Assistance to CESS | | 450.00 | 450.00 | | 450.00 | 450.00 | 450.00 |
| 10 | Model Village Scheme on Pilot Basis | | | | | | | |
| 11 | Pulivendula Area Development Agency | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 12 | Constituency Development Programme | | 38500.00 | 38500.00 | | 38500.00 | 38500.00 | 38500.00 |
| 13 | Preparation and printing of Annual Plans, Five Year Plans and Socio Economic Survey | | 23.00 | 23.00 | | 23.00 | 23.00 | 23.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 14 | Assistance to Council for Social Development | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 15 | Special Fund for welfare and Development activities | | 60000.00 | 60000.00 | | 60000.00 | 60000.00 | 60000.00 |
| 16 | Prajapadham-2010 | | | | | | | |
| 17 | Rachabanda | | 1100.00 | 1100.00 | | 1100.00 | 1100.00 | 1100.00 |
| 18 | Twenty Point Programme | | 259.50 | 259.50 | | 259.50 | 259.50 | 259.50 |
| 19 | Area Development Authority, Piler | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 20 | Assistance to AP Mahila Abhivrudhi Society | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 21 | Special Cell for SCSP/TSP Monitoring | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| Sub-total (Planning) | | | 113359.50 | 113359.50 | | 113359.50 | 113359.50 | 113359.50 |
| b. Public Enterprises Department | | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 1 | Normal Plan | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| c. GAD(Crisil) State Schemes | | | | | | | | |
| d. Finance Dept | | | 6085.00 | 6085.00 | | 6085.00 | 6085.00 | 6085.00 |
| 1 | Project Management Unit | | 311.80 | 311.80 | | 311.80 | 311.80 | 311.80 |
| 2 | Assistance to E-governance Project(ACA) | | 685.00 | 685.00 | | 685.00 | 685.00 | |
| 3 | Establishment of Public Private Partnership Cell | | 102.40 | 102.40 | | 102.40 | 102.40 | 102.40 |
| 4 | Comprehensive Financial Management System | | 4985.80 | 4985.80 | | 4985.80 | 4985.80 | 4985.80 |
| ACA Schemes | | | | | | | | |
| 5 | National E-Governance Action Plan | | | | | | | 685.00 |
| e. Information Technology Department | | | | | | | | |
| State Schemes | | | | | | | | |
| 1 | I.T.Projects | | 7605.15 | 7605.15 | | 7605.15 | 7605.15 | 7605.15 |
| 2 | Jawahar Knowledge Centres(JKCs) | | 866.00 | 866.00 | | 866.00 | 866.00 | 866.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|--|---|----------------------------|------------------|------------------|-----------------------------|------------------|------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3 | SAPNET | | 276.00 | 276.00 | | 276.00 | 276.00 | 276.00 |
| 4 | E-Seva | | 1600.00 | 1600.00 | | 1600.00 | 1600.00 | 1600.00 |
| 5 | Infrastructure facilities for Development of IT | | 9507.49 | 9507.49 | | 9507.49 | 9507.49 | 9507.49 |
| 6 | Electronically Deliverable Services | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 7 | Provision of Video Conferencing facility to all Mandal HQs with OFC technology(ACA) | | 145.36 | 145.36 | | 145.36 | 145.36 | 145.36 |
| Total (ITC) | | | 20400.00 | 20400.00 | | 20400.00 | 20400.00 | 20400.00 |
| f. Rain Shadow Area Development Dept. | | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 1 | Rain Shadow Area Development | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| Total (i) Sectt Economic Services | | | 139954.50 | 139954.50 | | 139954.50 | 139954.50 | 139954.50 |
| 2. TOURISM | | | | | | | | |
| a) COMMISSIONER OF TOURISM | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | Infrastructure Development for Destination & Circuits | 2125.52 | | 2125.52 | 2125.52 | | 2125.52 | |
| State Schemes | | | | | | | | |
| 2 | Development of Infrastructure facilities for Tourism Promotion | | 594.50 | 594.50 | | 594.50 | 594.50 | 594.50 |
| 3 | Accommodation and Other facilities to Tourists | | | | | | | |
| 4 | National Tourism Festivals/Fairs | | 1100.00 | 1100.00 | | 1100.00 | 1100.00 | 1100.00 |
| 5 | Advertisements for promotion of Tourism | | 38.60 | 38.60 | | 38.60 | 38.60 | 38.60 |
| 6 | Tourism PMU | | 2775.00 | 2775.00 | | 2775.00 | 2775.00 | 2775.00 |
| 7 | Tourism PMU - Other Charges | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 8 | Tourism PMU - International Marts/ Fairs and Festivals | | 600.00 | 600.00 | | 600.00 | 600.00 | 600.00 |
| 9 | Tourism PMU - Promotion of Tourism/ Events | | 1225.00 | 1225.00 | | 1225.00 | 1225.00 | 1225.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|---|--|----------------------------|-----------------|-----------------|-----------------------------|-----------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | Promotion of Tourism in Districts | | 819.30 | 819.30 | | 819.30 | 819.30 | 819.30 |
| 11 | New Tourism Projects | | 3702.60 | 3702.60 | | 3702.60 | 3702.60 | 3702.60 |
| Centrally Assisted State Schemes | | | | | | | | |
| | Infrastructure Development for Destinations and Circuits | | | | | | | 2125.52 |
| Total (2) Tourism | | 2125.52 | 11055.00 | 13180.52 | 2125.52 | 11055.00 | 13180.52 | 13180.52 |
| 3. ECONOMIC ADVICE AND STATISTICS (Director, Economics and Statistics) | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Conduct of Agricultural Census on Land Holdings | 577.54 | | 577.54 | 577.54 | | 577.54 | |
| 2 | Conduct of Crop Estimation Survey on Fruits, Vegetables and Other Minor Crops | 112.10 | | 112.10 | 112.10 | | 112.10 | |
| 3 | Timely Reporting of Agricultural Statistics | 371.62 | | 371.62 | 371.62 | | 371.62 | |
| 4 | Scheme for Strengthening of Supervision on Area and Yield Surveys (Improvement of Crop Statistics) | 281.47 | | 281.47 | 281.47 | | 281.47 | |
| 5 | Rationalisation of Minor Irrigation Statistics | 890.76 | | 890.76 | 890.76 | | 890.76 | |
| | Basic Statistics for Local Level Development | 128.13 | | 128.13 | 128.13 | | 128.13 | |
| 6 | AP State Strategic Statistical Plan (SSSP) | 3074.30 | | 3074.30 | 3074.30 | | 3074.30 | |
| | | | 5.00 | 5.00 | | 5.00 | 5.00 | |
| 7 | Sixth Economic Census | 4777.79 | | 4777.79 | 4777.79 | | 4777.79 | |
| Sub-total(CSS) | | 10213.71 | 5.00 | 10218.71 | 10213.71 | 5.00 | 10218.71 | |
| State Schemes | | | | | | | | |
| 8 | Establishment of Technical Cell at Headquarters of the Directorate of Economics & Statistics for Collection of Data and Maintenance of Data Bank | | 12.92 | 12.92 | | 12.92 | 12.92 | 12.92 |
| 9 | Headquarters Office - Human Resource Development (Computer wing) | | 9.20 | 9.20 | | 9.20 | 9.20 | 9.20 |
| 10 | Head Quarters/HRD | | 7.88 | 7.88 | | 7.88 | 7.88 | 7.88 |
| 11 | Head Quarter Office | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |

Schemes included in the State Plan 2014-15

| | | Rs.Lakhs | | | | | | |
|--|--|----------------------------|---------------|-----------------|-----------------------------|---------------|-----------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 12 | Sanction of Statistical Posts in Newly Created Mandals and Revenue Divisions | | 38.55 | 38.55 | | 38.55 | 38.55 | 38.55 |
| 13 | Upgradation of CPO's Office | | | | | | | |
| 14 | District Planning Machinery | | 361.45 | 361.45 | | 361.45 | 361.45 | 361.45 |
| 15 | Conduct of Annual Survey of Industries | | 19.50 | 19.50 | | 19.50 | 19.50 | 19.50 |
| 16 | Construction of Consumer Price Index Numbers for Rural & Urban Sectors in AP | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 17 | Environmental Statistics in AP | | 2.00 | 2.00 | | 2.00 | 2.00 | 2.00 |
| 18 | State/District Domestic Product | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 19 | General Statistics | | 5.00 | 5.00 | | 5.00 | 5.00 | 5.00 |
| 20 | State Strategic Statistical Plan | | | | | | | |
| 21 | Disaster Statistics | | 4.00 | 4.00 | | 4.00 | 4.00 | 4.00 |
| Centrally Assisted State Schemes | | | | | | | | |
| 22 | Support for Statistical Strengthening | | | | | | | 10218.71 |
| Sub-total (SS) | | | 490.50 | 490.50 | | 490.50 | 490.50 | 10709.21 |
| Total (Eco.Advice & Statistics) | | 10213.71 | 495.50 | 10709.21 | 10213.71 | 495.50 | 10709.21 | 10709.21 |
| 4. Controller, Legal Metrology | | | | | | | | |
| State Schemes | | | | | | | | |
| 1 | Strengthening of Weights and Measures Infrastructure | | 38.88 | 38.88 | | 38.88 | 38.88 | 38.88 |
| Total (Legal Metrology) | | | 38.88 | 38.88 | | 38.88 | 38.88 | 38.88 |
| 5. Civil Supplies | | | | | | | | |
| State Schemes | | | | | | | | |
| 1 | Distribution of LPG connections (Deepam) | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |

Schemes included in the State Plan 2014-15

| | | | | | | | | Rs.Lakhs |
|---------|---|----------------------------|-------------------|-------------------|-----------------------------|-------------------|-------------------|----------------------------|
| Sl. No. | Head of Development/Head of Department/Name of the Scheme | Budget Estimates 2013-2014 | | | Revised Estimates 2013-2014 | | | Budget Estimates 2014-2015 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | Subsidy on domestic LPG Cylinder scheme | | 7000.00 | 7000.00 | | 7000.00 | 7000.00 | 7000.00 |
| 3 | Consumer Awareness | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 4 | Annapurna Scheme | | 507.50 | 507.50 | | 507.50 | 507.50 | 507.50 |
| 5 | AP State Consumer Welfare Fund | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 6 | Nutrition Programme | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | 1200.00 |
| | Total(Commr.Civil Supplies) | | 9767.50 | 9767.50 | | 9767.50 | 9767.50 | 9767.50 |
| | TOTAL-X (GENERAL ECO SER.) | 12339.23 | 161311.38 | 173650.61 | 12339.23 | 161311.38 | 173650.61 | 173650.61 |
| | TOTAL (A-ECONOMIC SERVICES) | 104635.89 | 2991808.48 | 3096444.37 | 104635.89 | 2991808.48 | 3096444.37 | 3589136.87 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|---|---|--------------------------|---------|-----------------|---------------------------|---------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 8 | 9 |
| XI. SOCIAL SERVICES | | | | | | | | |
| 1 GENERAL EDUCATION | | | | | | | | |
| School Education | | | | | | | | |
| a Commr & Director, School Education | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Continuation of District Institutes of Education Training | 4000.00 | | 4000.00 | 4000.00 | | 4000.00 | |
| 2 | Integrated Education for Disabled Children | 2943.47 | | 2943.47 | 2943.47 | | 2943.47 | |
| 3 | Asst. to Hindi Pandits in Non-Hindi Speaking States | 385.16 | | 385.16 | 385.16 | | 385.16 | |
| 4 | Area Intensive Prog for Educationally Backward areas | 880.00 | | 880.00 | 880.00 | | 880.00 | |
| 5 | Modernisation of Madarasa Education | 240.00 | | 240.00 | 240.00 | | 240.00 | |
| 6 | Modernisation of Sanskrit Pathshalas | | | | | | | |
| 7 | Mid-day Meal Programme | 21356.25 | | 21356.25 | 21356.25 | | 21356.25 | |
| 8 | Establishment of Monitoring Cell for Mid-day Meals Programme | 5917.88 | | 5917.88 | 5917.88 | | 5917.88 | |
| 9 | Buidings | 1500.00 | | 1500.00 | 1500.00 | | 1500.00 | |
| | Sub-total | 37222.76 | | 37222.76 | 37222.76 | | 37222.76 | |
| Centrally Sponsored Schemes | | | | | | | | |
| 10 | Scholarships to Talented Childern from Rural Areas | | | | | | | |
| 11 | Improvement of Urdu Education | 583.78 | | 583.78 | 583.78 | | 583.78 | |
| 12 | Upgradation of Colleges of Education into IASEs/CTEs | 217.94 | 35.90 | 253.84 | 217.94 | 35.90 | 253.84 | |
| 13 | Information & Communication Technology in 2000 schools | 3000.00 | 1000.00 | 4000.00 | 3000.00 | 1000.00 | 4000.00 | |
| 14 | Information & Communication Technology in 5000 schools | 19958.73 | 6652.91 | 26611.64 | 19958.73 | 6652.91 | 26611.64 | |
| 15 | Nutritious Meal Programme(Mid-day meal programme) for EBB mandals (6th, 7th, 8th classes) | 16111.73 | | 16111.73 | 16111.73 | | 16111.73 | |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|----------------------|---|--------------------------|-----------------|------------------|---------------------------|-----------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 16 | Rastriya Madhyamika Siksha Abhiyan (RMSA) | | 30000.00 | 30000.00 | | 30000.00 | 30000.00 | |
| 17 | Setting up of Model Schools | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | |
| 18 | Construction of Buildings for kitchen cum store rooms for Mid-day Meal | 7652.79 | 5000.00 | 12652.79 | 7652.79 | 5000.00 | 12652.79 | |
| 19 | Nutrition Meal Programme -Primary | | 15306.34 | 15306.34 | | 15306.34 | 15306.34 | |
| 20 | Nutrition Meal Programme -Upper primary | 5555.49 | 5355.19 | 10910.68 | 5555.49 | 5355.19 | 10910.68 | |
| 21 | Honarorium to cook-cum-helpers under Mid-Day Meals Programme | 12392.03 | 4130.68 | 16522.71 | 12392.03 | 4130.68 | 16522.71 | |
| 22 | Vocationalisation of Education | 20.14 | | 20.14 | 20.14 | | 20.14 | |
| 23 | Construction of Buildings for Girl Hostels | 18000.00 | 2000.00 | 20000.00 | 18000.00 | 2000.00 | 20000.00 | |
| | SCERT | 75.00 | 25.00 | 100.00 | 75.00 | 25.00 | 100.00 | |
| | Sub-total | 83567.63 | 89506.02 | 173073.65 | 83567.63 | 89506.02 | 173073.65 | |
| | Sub-total (CSS) | 120790.39 | 89506.02 | 210296.41 | 120790.39 | 89506.02 | 210296.41 | |
| State Schemes | | | | | | | | |
| 25 | Grant-In-Aid to Sainik School, Korukonda | | 350.00 | 350.00 | | 350.00 | 350.00 | 350.00 |
| 26 | Participation of A.P. School Teams in National Games -Grants to Sports Activities through I.P.E. & National Games | | 321.13 | 321.13 | | 321.13 | 321.13 | 321.13 |
| 27 | Govt Secondary Schools | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 28 | Grant-in-Aid to Scouts & Guides | | 75.00 | 75.00 | | 75.00 | 75.00 | 75.00 |
| 29 | Universalisation of Primary Education - Andariki Vidya | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 30 | Strengthening of Linguistic Minority Education (Other than Urdu) | | | | | | | |
| 31 | Computerisation of Schools | | | | | | | |
| 32 | Supply of text books & material to SCs, STs & Minorities | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 33 | Establishment of 2 B.Ed & 1 D.Ed colleges for S.T students in Tribal areas | | 115.00 | 115.00 | | 115.00 | 115.00 | 115.00 |
| 34 | Protection of High School buildings | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|--|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 35 | Nutritious Meals Programme for IX and X Class | | 16333.62 | 16333.62 | | 16333.62 | 16333.62 | 16333.62 |
| 36 | Construction of Buildings (DSE) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 37 | Construction of Rest Rooms for Girls in High Schools | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 38 | Establishment of Model Public Schools on Public Private Partnership Construction of Buildings to Regional Schools of Excellence | | | | | | | 600.00 |
| | SCERT | | 145.22 | 145.22 | | 145.22 | 145.22 | 145.22 |
| 39 | Maintenance of Computer Cell in SCERT | | | | | | | |
| 40 | Strengthening of AV education of Mana TV | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 41 | Training of teacher on child rights & gender issues | | 45.22 | 45.22 | | 45.22 | 45.22 | 45.22 |
| | AP Open School Society | | | | | | | |
| 42 | Grant to A.P Open Schools for Boys & Girls | | 462.20 | 462.20 | | 462.20 | 462.20 | 462.20 |
| | Centrally Assisted State Schemes | | | | | | | 273006.29 |
| 43 | Mid-day Meal (MDM) | | | | | | | 100055.40 |
| 44 | Rashtriya Madhyamik Shiksha Abhiyan (RMSA) | | | | | | | 167175.64 |
| 45 | Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence | | | | | | | 1128.00 |
| 46 | Scheme for providing education to Madarsas, Minorities and Disabled | | | | | | | 4647.25 |
| | Sub-total (SS) | | 22752.17 | 22752.17 | | 22752.17 | 22752.17 | 296358.46 |
| | Total (School Education) | 120790.39 | 112258.19 | 233048.58 | 120790.39 | 112258.19 | 233048.58 | 296358.46 |
| | Project Director, SSA/Rajiv Vidya Mission | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Sarva Siksha Abhiyan (SSA/RVM) | | 109261.32 | 109261.32 | | 109261.32 | 109261.32 | |
| 2 | Kasturba Gandhi Balika Vidyalayas (KGBV) | | 26281.81 | 26281.81 | | 26281.81 | 26281.81 | |
| | Sub-Total -CSS | | 135543.13 | 135543.13 | | 135543.13 | 135543.13 | |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|-------------|---|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 13th Finance Commission Grants | | | | | | | |
| 4 | Strengthening of Elementary Education | | 19800.00 | 19800.00 | | 19800.00 | 19800.00 | 20700.00 |
| | Centrally Assisted State Schemes | | | | | | | |
| 5 | Sarva Siksha Abhiyan (SSA) | | | | | | | 280510.32 |
| | Total (SSA/RVM) | | 155343.13 | 155343.13 | | 155343.13 | 155343.13 | 301210.32 |
| | HIGHER EDUCATION | | | | | | | |
| i) | Higher Education (Sectt Dept) | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | University Gurukulams | | 1297.50 | 1297.50 | | 1297.50 | 1297.50 | 1297.50 |
| 2 | Starting of 5 Years Integrated PG Programme | | 1050.00 | 1050.00 | | 1050.00 | 1050.00 | 1050.00 |
| 25 | Construction of University Buildings under RIDF | | 247.50 | 247.50 | | 247.50 | 247.50 | 247.50 |
| | | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| i | Adikavi Nannayya University | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| ii | Telangana University | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| iii | Yogi Vemana University | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| iv | Mahatma Gandhi University, Nalgonda | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| v | Ambedkar University, Srikakulam | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| vi | Krishna University, Machilipatnam | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| vii | Sathavahana University, Karimnagar | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| viii | Rayalaseema University, Kurnool | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| ix | Palamuru University, Mahabubnagar | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| x | Vikramsimha University, Nellore | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| | Total(H.E Universities) | | 6297.50 | 6297.50 | | 6297.50 | 6297.50 | 6297.50 |
| iii) | COLLEGIATE EDUCATION | | | | | | | |
| | Central Sector Scheme | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|---|--------------------------|----------------|----------------|---------------------------|----------------|----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 | National Service Scheme Cell at Hqrs. | 96.34 | | 96.34 | 96.34 | | 96.34 | |
| 2 | Assistance to Telugu Academy | 11.62 | | 11.62 | 11.62 | | 11.62 | |
| | Sub-total | 107.96 | | 107.96 | 107.96 | | 107.96 | |
| | Centrally Sponsored Schemes | | | | | | | |
| 3 | National Service Scheme | 902.18 | 644.42 | 1546.60 | 902.18 | 644.42 | 1546.60 | |
| | Sub-total | 902.18 | 644.42 | 1546.60 | 902.18 | 644.42 | 1546.60 | |
| | Sub-total (CSS) | 1010.14 | 644.42 | 1654.56 | 1010.14 | 644.42 | 1654.56 | |
| | RIDF | | | | | | | |
| 5 | Construction of GDC buildings | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| | State Schemes | | | | | | | |
| 6 | Welfare of SC/ST Students in GDCs | | 55.89 | 55.89 | | 55.89 | 55.89 | 55.89 |
| 7 | Mana TV | | 54.11 | 54.11 | | 54.11 | 54.11 | 54.11 |
| 8 | Honorary to Mentors of JKCs | | 344.84 | 344.84 | | 344.84 | 344.84 | 344.84 |
| 8 | Continuation of Govt. Degree Colleges & Continuation of Science Courses in GDCs | | | | | | | |
| 9 | Prathibha Scholarships to LAW CET Students | | 9.00 | 9.00 | | 9.00 | 9.00 | 9.00 |
| 10 | GDCs in RIAD areas | | 261.03 | 261.03 | | 261.03 | 261.03 | 261.03 |
| 11 | Estt of English Language Labs | | 547.86 | 547.86 | | 547.86 | 547.86 | 547.86 |
| 12 | District Resource Centres | | 19.27 | 19.27 | | 19.27 | 19.27 | 19.27 |
| | Centrally Assisted State Schemes | | | | | | | 1642.94 |
| | National Service Scheme (NSS) | | | | | | | 1642.94 |
| | Sub-total (SS) | | 1292.00 | 1292.00 | | 1292.00 | 1292.00 | 2934.94 |
| | Total (Collegiate Education) | 1010.14 | 3936.42 | 4946.56 | 1010.14 | 3936.42 | 4946.56 | 4934.94 |

iv) INTERMEDIATE EDUCATION

Centrally Sponsored Schemes

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | | |
|---------|--|--------------------------|----------------|----------------|---------------------------|----------------|----------------|-----------------------------|----------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 | |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 1 | Computer Education Programme under Information and Communication Technology | 2510.00 | 653.56 | 3163.56 | 2510.00 | 653.56 | 3163.56 | | |
| 2 | Pilot Project for National Curriculum on Vocationalisation of Education Frame Work | | 455.86 | 455.86 | | 455.86 | 455.86 | | |
| | Sub-total (CSS) | 2510.00 | 1109.42 | 3619.42 | 2510.00 | 1109.42 | 3619.42 | | |
| | RIDF | | | | | | | | |
| 3 | Construction of Buildings | | 735.38 | 735.38 | | 735.38 | 735.38 | | 735.38 |
| | State Schemes | | | | | | | | |
| 4 | Head Quarters Office | | | | | | | | |
| 6 | Continuation of the Posts Sanctioned (in 1989-90) in A.P.Residential Jr.College, Maredimilli | | 100.00 | 100.00 | | 100.00 | 100.00 | | 100.00 |
| 7 | Government Junior Colleges | | 1130.36 | 1130.36 | | 1130.36 | 1130.36 | | 1130.36 |
| 8 | Miscellaneous Scholarships/Stipends | | | | | | | | |
| 9 | Pratibha Scholarships | | 62.50 | 62.50 | | 62.50 | 62.50 | | 62.50 |
| 10 | Asst to Non-Govt aided Junior Colleges | | 50.00 | 50.00 | | 50.00 | 50.00 | | 50.00 |
| 11 | SAPNET/MANA TV/e -Classes | | | | | | | | |
| 12 | Government Vocational Junior Colleges | | 29.78 | 29.78 | | 29.78 | 29.78 | | 29.78 |
| 13 | Providing Lab equipment to New Govt Junior Colleges | | 400.00 | 400.00 | | 400.00 | 400.00 | | 400.00 |
| 14 | Construction of Buildings for Govt Junior Colleges in RIAD areas | | 600.00 | 600.00 | | 600.00 | 600.00 | | 600.00 |
| 15 | Construction of Buildings | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 |
| 16 | Vocationalisation of Education | | 530.31 | 530.31 | | 530.31 | 530.31 | | 530.31 |
| 17 | District Resource Centres | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 |
| 18 | Construction of Additional Class Rooms in 9 Govt Jr Colleges | | 50.00 | 50.00 | | 50.00 | 50.00 | | 50.00 |
| | Sub-total (SS) | | 3954.95 | 3954.95 | | 3954.95 | 3954.95 | | 3954.95 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|----------|---|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total (Intermediate Education) | 2510.00 | 5799.75 | 8309.75 | 2510.00 | 5799.75 | 8309.75 | 4690.33 |
| | DIR. OF ADULT EDUCATION | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Saakshar Bharath Mission-2012 | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | |
| | Centrally Assisted State Schemes | | | | | | | |
| 2 | Support for Educational Development including Teachers Training & Adult Education | | | | | | | 21624.40 |
| | Total (Adult Education) | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 21624.40 |
| | REGISTRAR OF PUBLICATIONS | | 2.00 | 2.00 | | 2.00 | 2.00 | 2.00 |
| | JAWAHAR BAL BHAVAN | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| | Director of NCC | | 44.00 | 44.00 | | 44.00 | 44.00 | 44.00 |
| | Total :1 (Genl. Education) | 124310.53 | 285690.99 | 410001.52 | 124310.53 | 285690.99 | 410001.52 | 635171.95 |
| 2 | SPORTS, YOUTH SERVICES AND YUVASHAKTI | | | | | | | |
| | a) Sports Authority of Andhra Pradesh | | | | | | | |
| | State Schemes | | | | | | | |
| | Assistance to Sports Authority | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 20000.00 |
| | Total (SAAP) | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 20000.00 |
| | b) State PYKKA Cell - YAT &C Dept. | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Panchayat Yuva Krida Aur Khel Abhiyam(PYKKA) | | 688.00 | 688.00 | | 688.00 | 688.00 | |
| | Centrally Assisted State Schemes | | | | | | | |
| 2 | Panchayat Yuva Krida Aur Khel Abhiyam(PYKKA) | | | | | | | 2213.00 |
| | Total CSS | | 688.00 | 688.00 | | 688.00 | 688.00 | 2213.00 |
| | c) A.P. Sports School | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Assistance to A.P Sports School | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|-------------------------------|---|--------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre 3 | State 4 | Total 5 | Centre 6 | State 7 | Total 8 | State 9 |
| 2 | Assistance to Dr.YSR Sports School, Kadapa | | 184.03 | 184.03 | | 184.03 | 184.03 | 184.03 |
| | Total (Sports School) | | 584.03 | 584.03 | | 584.03 | 584.03 | 584.03 |
| | d) Director of Youth Services | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Head Quarters Office | | | | | | | |
| 2 | Payment of Salaries to the Dist. Officers with Supporting Staff | | | | | | | |
| 3 | Rajiv Yuva Sakthi Programme | | 3086.40 | 3086.40 | | 3086.40 | 3086.40 | 3086.40 |
| 4 | Maintenance of Youth Hostels | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 |
| 5 | Continuation of Accounts Section | | 11.30 | 11.30 | | 11.30 | 11.30 | 11.30 |
| 6 | Payment of Salaries to the staff of APSTEP/STEPS | | 1415.02 | 1415.02 | | 1415.02 | 1415.02 | 1415.02 |
| 7 | SETWIN | | 1078.00 | 1078.00 | | 1078.00 | 1078.00 | 1078.00 |
| | Total Director, Youth Services | | 5610.72 | 5610.72 | | 5610.72 | 5610.72 | 5610.72 |
| | TOTAL SPORTS, YOUTH SERVICES | | 26882.75 | 26882.75 | | 26882.75 | 26882.75 | 28407.75 |
| 3. TECHNICAL EDUCATION | | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Technical Education Quality Improvement programme | 8625.00 | 1900.00 | 10525.00 | 8625.00 | 1900.00 | 10525.00 | |
| 2 | Head Quarters Office | | 100.00 | 100.00 | | 100.00 | 100.00 | |
| 3 | Construction of Buildings for Govt Polytechnics | 486.69 | | 486.69 | 486.69 | | 486.69 | |
| | Sub-Total(CSS) | 9111.69 | 2000.00 | 11111.69 | 9111.69 | 2000.00 | 11111.69 | |
| | RIDF | | | | | | | |
| 4 | Construction of Buildings | | 3900.00 | 3900.00 | | 3900.00 | 3900.00 | 3900.00 |
| | State Schemes | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|---|--------------------------|----------|----------|---------------------------|----------|----------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 5 | Apprentice Training | | 5.00 | 5.00 | | 5.00 | 5.00 | 5.00 |
| 6 | Assistance to Food Crafts Institute, Visakhapatnam | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 7 | Scholarships including Pratibha | | 14.00 | 14.00 | | 14.00 | 14.00 | 14.00 |
| 8 | Assistance to setting up of 21st Century Gurukulams | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 9 | Government Polytechnics in RIAD areas | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 10 | Rajiv Gandhi University of Knowledge Technology(RGUKT) | | 35350.00 | 35350.00 | | 35350.00 | 35350.00 | 35350.00 |
| 11 | Newly established Govt Polytechnics | | 2023.00 | 2023.00 | | 2023.00 | 2023.00 | 2023.00 |
| 12 | Buildings for Minority Polytechnics | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 13 | Improvement of Hostel of GMR Polytechnics for SCs and STs | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 14 | Assistance to JNTU College at Sultanpur, Medak Dist | | 12100.00 | 12100.00 | | 12100.00 | 12100.00 | 12100.00 |
| 15 | Assistance to JNTU College at Kalikiri, Chittoor Dist | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | 10000.00 |
| 16 | Assistance to JNTU College at Manthini, Karimnagar Dist | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 17 | Amenities to SC & ST Students in Polytechnics | | 277.00 | 277.00 | | 277.00 | 277.00 | 277.00 |
| 21 | Conduct of Remedial Classes to SC &ST Polytechnic Students | | 342.00 | 342.00 | | 342.00 | 342.00 | 342.00 |
| 22 | Special Nutritious Food to SC&ST students of GMR Polytechnic | | 434.00 | 434.00 | | 434.00 | 434.00 | 434.00 |
| 23 | New Hostel Buildings in existing GMR Polytechnics | | 1400.00 | 1400.00 | | 1400.00 | 1400.00 | 1400.00 |
| 24 | New SC Hostel Buildings (25) in existing Polytechnics where the admission of SC Students is more than 40% | | 2509.00 | 2509.00 | | 2509.00 | 2509.00 | 2509.00 |
| | New SC (5) GMR Polytechnics Buildings for STs in Tribal Areas | | 2338.00 | 2338.00 | | 2338.00 | 2338.00 | 2338.00 |
| 25 | Project Work and Industrial visits of SC&ST Polytechnic Students | | 59.00 | 59.00 | | 59.00 | 59.00 | 59.00 |
| 26 | Construction of Buildings | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|-----------|---|--------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| | Centrally Assisted State Schemes | | | | | | | 11111.69 |
| 27 | Rashtriya Uchhtar Shiksha Abhiyan | | | | | | | 11111.69 |
| | Sub-total (SS) | | 72951.00 | 72951.00 | | 72951.00 | 72951.00 | 84062.69 |
| | Total (Technical Edn.) | 9111.69 | 78851.00 | 87962.69 | 9111.69 | 78851.00 | 87962.69 | 87962.69 |
| 4. | ART AND CULTURE | | | | | | | |
| | a) STATE ARCHIEVES | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Development of Repositories of State Archives -Compilation of Guides to records and Microfilming of Records and Computerisation of Reference Media of Records | 36.00 | 2.67 | 38.67 | 36.00 | 2.67 | 38.67 | |
| | Sub-total (CSS) | 36.00 | 2.67 | 38.67 | 36.00 | 2.67 | 38.67 | |
| | State Schemes | | | | | | | |
| 2 | Head Quarter Office | | | | | | | |
| 3 | Regional Offices | | | | | | | |
| 4 | Digitisation of Old Records | | 217.00 | 217.00 | | 217.00 | 217.00 | 217.00 |
| | Sub-total (SS) | | 217.00 | 217.00 | | 217.00 | 217.00 | 217.00 |
| | Total (State Archives) | 36.00 | 219.67 | 255.67 | 36.00 | 219.67 | 255.67 | 217.00 |
| | b) DIRECTOR OF PUBLIC LIBRARIES | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | State Central Library | | | | | | | |
| 2 | Other Government Libraries | | 19.00 | 19.00 | | 19.00 | 19.00 | 19.00 |
| | TOTAL (PUBLIC LIBRARIES) | | 19.00 | 19.00 | | 19.00 | 19.00 | 19.00 |
| | (c) DIRECTOR OF ARCHAEOLOGY & MUSEUMS | | | | | | | |
| | 13th Finance Commission Grants | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 1 | Heritage Conservation of 560 protected ancient sites | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|---|--------------------------|----------------|----------------|---------------------------|----------------|----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| | State Schemes | | 242.00 | 242.00 | | 242.00 | 242.00 | 242.00 |
| 2 | District Museums | | 158.00 | 158.00 | | 158.00 | 158.00 | 158.00 |
| 3 | Excavations | | | | | | | |
| 4 | Reconstruction, restoration and conservation of Ramappa Temple-GIA to ASI | | 42.00 | 42.00 | | 42.00 | 42.00 | 42.00 |
| 5 | Reconstruction, restoration and conservation of Kakatiya Temple | | 42.00 | 42.00 | | 42.00 | 42.00 | 42.00 |
| | Total-(Archaeology & Museums) | | 2742.00 | 2742.00 | | 2742.00 | 2742.00 | 2742.00 |
| | DIRECTOR OF ORIENTAL MANUSCRIPTS LIBRARY AND RESEARCH | | | | | | | |
| (d) | INSTITUTE | | | | | | | |
| | Development of Telugu, Urdu, Arabic, Persian Wing and Coservation of Lab | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| | TOTAL (d) OMLRI | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| | e) DIRECTOR OF CULTURAL AFFAIRS | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Construction of Multipurpose Complex at Kavuri Hills Hyd. | | | | | | | |
| 2 | Construction of Multipurpose Complex at various places | | 60.00 | 60.00 | | 60.00 | 60.00 | 60.00 |
| 3 | Setting up of Science City | | 15.00 | 15.00 | | 15.00 | 15.00 | 15.00 |
| | Sub-Total | | 75.00 | 75.00 | | 75.00 | 75.00 | 75.00 |
| | 13th Finance Commission | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 4 | Culture | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 5 | Estt of Shilparamams at Vijayawada, Nellore, Ananthapur and Warangal | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| | State Schemes | | | | | | | |
| 5 | Directorate of Cultural Affairs | | 437.72 | 437.72 | | 437.72 | 437.72 | 437.72 |
| 6 | Government Music Colleges | | 9.00 | 9.00 | | 9.00 | 9.00 | 9.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|-----------|--|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 7 | Assistance to Dance, Music and Fine Arts Academies | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 8 | Telugu Bata | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 9 | Estt of Shilparamams at Vijayawada, Nellore, Ananthapur and Warangal | | | | | | | |
| 10 | Pensions to aged Artists | | 999.60 | 999.60 | | 999.60 | 999.60 | 999.60 |
| 11 | Construction of Multipurpose Complex at Kavuri Hills Hyd. | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 12 | Modernisation of Ravindra Bharathi and Lalithakala Thoranam | | 173.68 | 173.68 | | 173.68 | 173.68 | 173.68 |
| | Sub-total (SS) | | 4520.00 | 4520.00 | | 4520.00 | 4520.00 | 4520.00 |
| | TOTAL(Dir, Culture) | | 6095.00 | 6095.00 | | 6095.00 | 6095.00 | 6020.00 |
| | TOTAL (4) (ART & CULTURE) | 36.00 | 9100.67 | 9136.67 | 36.00 | 9100.67 | 9136.67 | 9023.00 |
| | Total (Edn, Sports, Arts & Culture) | 133458.22 | 400525.41 | 533983.63 | 133458.22 | 400525.41 | 533983.63 | 760565.39 |

5. MEDICAL AND PUBLIC HEALTH

DIRECTOR OF MEDICAL EDUCATION

State Schemes

| | | | | | | | | |
|---|---|--|----------|----------|--|----------|----------|----------|
| 1 | Books & Dress Allowance to SC/ST Students | | 1.25 | 1.25 | | 1.25 | 1.25 | 1.25 |
| 2 | Constuction of Buildings for New College of Nursing at Srikakulam and Adilabad | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 3 | Medical College, RIMS, Kadapa | | | | | | | |
| 4 | Senior Residents on contract basis | | | | | | | |
| 5 | ENT Hospital, Visakapatnam | | 117.00 | 117.00 | | 117.00 | 117.00 | 117.00 |
| 6 | Purchase of Equipment to RIMS College, hospital and new Medical Colleges at Adilabad, Prakasam and Srikakulam | | 450.00 | 450.00 | | 450.00 | 450.00 | 450.00 |
| 7 | Nursing College at Kadapa & Ananthapur | | 324.00 | 324.00 | | 324.00 | 324.00 | 324.00 |
| 8 | Dental College RIMS, Kadapa | | 353.00 | 353.00 | | 353.00 | 353.00 | 353.00 |
| 9 | Medical Insurance for BPL familis (Arogyasri Health Care Trust) | | 92500.00 | 92500.00 | | 92500.00 | 92500.00 | 92500.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|-----------|--|--------------------------|---------|---------|---------------------------|---------|---------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 8 | 9 |
| 10 | RIMS General Hospital, Adilabad,Srikakulam, Ongole | | 2092.00 | 2092.00 | | 2092.00 | 2092.00 | 2092.00 |
| 11 | RIMS Medical College, Adilabad,Srikakulam, Ongole | | 4107.00 | 4107.00 | | 4107.00 | 4107.00 | 4107.00 |
| 12 | Assistance to Semi Autonomus Institutions | | | | | | | |
| 13 | Costruction of Hostels to Senior Residents | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 14 | Construction of New Medical College Building-001 Loans to APHMHIDC | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 15 | Construction of Millinium block at Govt. Gen. Hospital Guntur | | 90.00 | 90.00 | | 90.00 | 90.00 | 90.00 |
| 16 | Construction of College of Nursing at Hyderabad | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 17 | Advanced Radiology Services | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 18 | Construction of New Buildings for OGH, HYD | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 19 | Extension & Renovation of General Hospital Guntur | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 20 | Construction of Nursing College & Hostel at Gandhi Hospital premises, Secundrabad | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 21 | Construction of Medical College & Hospital,at Chest Hospital, Erragadda, Hyd | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 22 | Construction of Super Speciality Hospital, Vijayawada | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 23 | Construction of Additional Wards in Old ENT Hospital, KGH,Visakapatnam | | | | | | | |
| 24 | Construction of Buildings for M.edical College & Hospital at Nizamabad | | 700.00 | 700.00 | | 700.00 | 700.00 | 700.00 |
| 25 | Construction of Buildings for Visaka Institute of Medical Sciences, Visakapatnam | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 26 | Construction & Renovation of GGH, Kurnool | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 27 | Repairs & Renovation to SV Medical College, Tirupathi | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 28 | Construction of Buildings for New Colleges of Nursing at Tirupathi, Warangal & Kurnool | | 165.00 | 165.00 | | 165.00 | 165.00 | 165.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|--|---|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 29 | Construction of Medical Buildings | | 410.00 | 410.00 | | 410.00 | 410.00 | 410.00 |
| | Total (DME) | | 115409.25 | 115409.25 | | 115409.25 | 115409.25 | 115409.25 |
| b) A.P.VAIDYA VIDHANA PARISHAD | | | | | | | | |
| 1 | Assistance to APVVP for Upgradation of Hospitals | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| | Total (APVVP) | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| c NIZAM INSTITUTE OF MEDICAL SCIENCES | | | | | | | | |
| 1 | Assistance to NIMS for purchase of essential equipment | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 2 | Development of NIMS University, Rangapur | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 3 | Modernisation of NIMS | | 600.00 | 600.00 | | 600.00 | 600.00 | 600.00 |
| 4 | NIMS Trauma Care Centre | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 5 | Assistance to NIMS for treatment of BPL families not covered under Arogysri | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| | Total (NIMS) | | 4100.00 | 4100.00 | | 4100.00 | 4100.00 | 4100.00 |
| d) M N J Institute of Oncology | | | | | | | | |
| | | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| e) INDIAN MEDICINE AND HOMOEOPATHY- AYUSH | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Drug manufacture-Ayur, Homeo, Med Edn Trg & Reserch (PG) | 268.10 | | 268.10 | 268.10 | | | 268.10 |
| | Sub-total (CSS) | 268.10 | | 268.10 | 268.10 | | | 268.10 |
| State Schemes | | | | | | | | |
| 2 | Ayurvedic Medical Colleges | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 3 | Homeopathic Medical College | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 4 | Unani Medical College | | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 |
| 5 | Japanese Encephalitis Programme | | 15.00 | 15.00 | | 15.00 | 15.00 | 15.00 |

Schemes included in the State Plan 2014-15

Rs. Lakhs

| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
|--|---|--------------------------|---------------|---------------|---------------------------|---------------|---------------|-----------------------------|
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6 | Strengthening of Ayush Colleges | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 7 | Rural Ayurvedic Hospitals & Dispensaries | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 |
| 8 | Rural Homeo Hospitals & Dispensaries | | 17.00 | 17.00 | | 17.00 | 17.00 | 17.00 |
| 9 | Rural Unani Hospitals & Dispensaries | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| | Centrally Assisted State Schemes | | | | | | | 1214.00 |
| 10 | National Mission on Ayush including Mission on Medicinal Plants | | | | | | | 1214.00 |
| | Sub-total (SS) | | 583.00 | 583.00 | | 583.00 | 583.00 | 1797.00 |
| | Total (IM&H) | 268.10 | 583.00 | 851.10 | 268.10 | 583.00 | 851.10 | 1797.00 |
| f) A.P.Yogadhyayana Parishad | | | | | | | | |
| 1 | Asst. to A.P.Yogadhyayana Parishad | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Total (APYP) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| g) DRUGS CONTROL ADMINISTRATION | | | | | | | | |
| State Schemes | | | | | | | | |
| 1. | Administration of Drugs Act | | 5.00 | 5.00 | | 5.00 | 5.00 | 5.00 |
| 2 | Strengthening of Drugs Control Lab at Hyd & Vijaywada under capacity building project programme | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| | Total (DCA) | | 15.00 | 15.00 | | 15.00 | 15.00 | 15.00 |
| h) INSTITUTE OF PREVENTIVE MEDICINE | | | | | | | | |
| | Public Health Laboratories | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Total (IPM) | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| i) INSURANCE MEDICAL SERVICES (ESI) | | | | | | | | |
| State Schemes | | | | | | | | |
| | Assistance to ESI | | 228.03 | 228.03 | | 228.03 | 228.03 | 228.03 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|--|---|--------------------------|----------------|----------------|---------------------------|----------------|----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total (k) | | 228.03 | 228.03 | | 228.03 | 228.03 | 228.03 |
| j) Director, Public Health & Family Welfare | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | National V.D.Control Programme | 24.92 | | 24.92 | 24.92 | | 24.92 | |
| 2 | Guinea Worm Eradication Programme | 6.04 | | 6.04 | 6.04 | | 6.04 | |
| 3 | National Goitre Control Programme | 34.32 | | 34.32 | 34.32 | | 34.32 | |
| | Sub-total | 65.28 | | 65.28 | 65.28 | | 65.28 | |
| Centrally Sponsored Schemes | | | | | | | | |
| 4 | National Malaria Eradication Programme | 1054.54 | 1622.19 | 2676.73 | 1054.54 | 1622.19 | 2676.73 | |
| 5 | National Filaria Control Programme | 3080.00 | 137.81 | 3217.81 | 3080.00 | 137.81 | 3217.81 | |
| 6 | National T.B. Control Programme and towards repairs of Motor vehicles under NME | 33.80 | | 33.80 | 33.80 | | 33.80 | |
| | Sub-total | 4168.34 | 1760.00 | 5928.34 | 4168.34 | 1760.00 | 5928.34 | |
| | Sub-total (CSS) | 4233.62 | 1760.00 | 5993.62 | 4233.62 | 1760.00 | 5993.62 | |
| 13th Finance Commission Grants | | | | | | | | |
| 7 | Establishment of Primary Health Centres in Rural Areas | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| State Schemes | | | | | | | | |
| NON-TEACHING TALUK HOSPITALS & DISPENSARIES | | | | | | | | |
| 8 | Taluk Hospitals | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 9 | Hospitals on Dam Sites | | | | | | | |
| NORMAL PUBLIC HEALTH SCHEMES | | | | | | | | |
| 10 | Head Quarter Office | | 818.94 | 818.94 | | 818.94 | 818.94 | 818.94 |
| 11 | Health Transport | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---|---|--------------------------|----------------|-----------------|---------------------------|----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 12 | National Leprosy Eradication Programme | | 702.18 | 702.18 | | 702.18 | 702.18 | 702.18 |
| 13 | National Programme for Control of Blindness | | 395.35 | 395.35 | | 395.35 | 395.35 | 395.35 |
| 14 | Training of Health Staff | | | | | | | |
| 15 | Integrated Disease Surveillance Project | | 2.00 | 2.00 | | 2.00 | 2.00 | 2.00 |
| 16 | Epidemic Disease Control Scheme | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 17 | Care and Support Centres for HIV/ AIDS | | 125.00 | 125.00 | | 125.00 | 125.00 | 125.00 |
| 18 | National Programme for control of Japanese Encyphalities | | 67.72 | 67.72 | | 67.72 | 67.72 | 67.72 |
| 19 | National Programme for Dengue and Chikungunya | | 37.70 | 37.70 | | 37.70 | 37.70 | 37.70 |
| PRIMARY HEALTH | | | | | | | | |
| 20 | Construction of Buildings | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 21 | Primary Health Centres | | 35.51 | 35.51 | | 35.51 | 35.51 | 35.51 |
| Centrally Assisted State Schemes | | | | | | | | 9357.00 |
| 22 | Human Resource in Health & Medical Education | | | | | | | 500.00 |
| 23 | National AIDS & STD Control Programme | | | | | | | 8857.00 |
| Sub-total - (State Schemes) | | | 2934.40 | 2934.40 | | 2934.40 | 2934.40 | 12291.40 |
| Total (j) (Director, Health) | | 4233.62 | 9694.40 | 13928.02 | 4233.62 | 9694.40 | 13928.02 | 17291.40 |
| k) Commissioner, Health & Family Welfare | | | | | | | | |
| Central Sector Scheme | | | | | | | | |
| 1 | Head Quarters Office | | 551.50 | 551.50 | | 551.50 | | 551.50 |
| 2 | District Family Welfare Bureau | | 5915.51 | 5915.51 | | 5915.51 | | 5915.51 |
| 3 | Regional Family Welfare Training Centre | | 530.81 | 530.81 | | 530.81 | | 530.81 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|---------------------------------------|---|--------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 4 | Training of Auxilliary Nurses Midwives, Dayas and Lady health visitors | 973.80 | | 973.80 | 973.80 | | 973.80 | |
| 5 | A.N.M. Training Schools run by Local Bodies and Voluntary Organisations | 412.50 | | 412.50 | 412.50 | | 412.50 | |
| 6 | Training and Employment of Multi purpose Workers(Male) | 491.60 | | 491.60 | 491.60 | | 491.60 | |
| Rural Family Welfare Services | | | | | | | | |
| 7 | Sub Centres | 40560.89 | | 40560.89 | 40560.89 | | 40560.89 | |
| Urban Family Welfare Services | | | | | | | | |
| 8 | Urban Family Welfare Clinics | 2595.23 | | 2595.23 | 2595.23 | | 2595.23 | |
| 9 | Medical Termination of Pregnancy | 36.73 | | 36.73 | 36.73 | | 36.73 | |
| 10 | RCH Programme | 1000.00 | | 1000.00 | 1000.00 | | 1000.00 | |
| 11 | Maintenance of Sterilisation Beds | 380.63 | | 380.63 | 380.63 | | 380.63 | |
| 12 | Microsurgical Recanalisation | | | | | | | |
| 13 | National Rural Health Mission | | 35000.00 | 35000.00 | | 35000.00 | 35000.00 | |
| Sub-total (CSS) | | 53449.20 | 35000.00 | 88449.20 | 53449.20 | 35000.00 | 88449.20 | |
| 13th Finance Commission Grants | | | | | | | | |
| | Reduction in infant Mortality Ratio | | | | | | | 5250.00 |
| State Schemes | | | | | | | | |
| 14 | State Population Policy | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 15 | Area Project/Indian Population Project-VI | | 680.00 | 680.00 | | 680.00 | 680.00 | 680.00 |
| 16 | State Institute of Health & Family Welfare, Hyderabad under IPP-VI | | 140.00 | 140.00 | | 140.00 | 140.00 | 140.00 |
| 17 | Sukhibava | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 18 | Compensation/Ex-Gratia assistance | | 900.00 | 900.00 | | 900.00 | 900.00 | 900.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|-----------|--|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 19 | Construction of FW Buildings | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 20 | AP Urban Slum Health Care Project- IPP VIII Extention | | 25.14 | 25.14 | | 25.14 | 25.14 | 25.14 |
| 21 | Family Welfare Centres | | 13801.61 | 13801.61 | | 13801.61 | 13801.61 | 13801.61 |
| 22 | Post Partum Schemes (District Hospitals) | | 681.84 | 681.84 | | 681.84 | 681.84 | 681.84 |
| 23 | RCH Programme | | | | | | | |
| 24 | Employment of ANMs | | 2412.33 | 2412.33 | | 2412.33 | 2412.33 | 2412.33 |
| 25 | Post Partum Schemes (Taluq Hospitals) | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | 1200.00 |
| 26 | Transport | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 27 | RCH Programme -II-Rural emergency health transport Scheme-108 Services | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | 6000.00 |
| 28 | Health information Help Line | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 29 | Operational Cost of Fixed day Health Services(FDHS)-104 Services | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 30 | Construction of buildings for health management & research institute | | | | | | | |
| 31 | Reduction of Infant Mortality Rate | | 230.92 | 230.92 | | 230.92 | 230.92 | 230.92 |
| | Centrally Assisted State Schemes | | | | | | | 115849.00 |
| 32 | National Health Mission | | | | | | | 115849.00 |
| | Sub-total (SS) | | 32621.84 | 32621.84 | | 32621.84 | 32621.84 | 148470.84 |
| | Total (CFW) | 53449.20 | 67621.84 | 121071.04 | 53449.20 | 67621.84 | 121071.04 | 153720.84 |
| | TOTAL-5(MEDICAL&PUBLIC HEALTH) | 57950.92 | 200351.52 | 258302.44 | 57950.92 | 200351.52 | 258302.44 | 295261.52 |
| 6. | WATER SUPPLY AND SANITATION | | | | | | | |
| | a)CHIEF ENGINEER, PUBLIC HEALTH | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Assistance to Municipality & Corporation(SCP) | | 76.00 | 76.00 | | 76.00 | 76.00 | 76.00 |
| 2 | Assistance to Municipalities & Corporations | | 671.08 | 671.08 | | 671.08 | 671.08 | 671.08 |
| 3 | Urban Water Supply Schemes | | 5778.00 | 5778.00 | | 5778.00 | 5778.00 | 5778.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|--|---|--------------------------|----------------|----------------|---------------------------|----------------|----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 4 | Assistance to Municipality & Corporation(TSP) | | 12.92 | 12.92 | | 12.92 | 12.92 | 12.92 |
| 5 | IT Sub-Plan for implementation of E-governance | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 6 | Assistance to Pulivendula Municipality for underground drainage and roads | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 7 | Assistance to Poddatur Municipality towards Storm Water Drainage and creation of Infrastructure/Roads | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 8 | Assistance to Municipalities/ Corporation for completion of Water Supply Schemes | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 9 | Urban Water Supply Schemes | | | | | | | 2000.00 |
| Total: (C E Public Health) | | | 7888.00 | 7888.00 | | 7888.00 | 7888.00 | 9888.00 |
| b) HYDERABAD METROPOLITAN | | | | | | | | |
| WATER SUPPLY & SEWERAGE BOARD | | | | | | | | |
| State Schemes | | | | | | | | |
| 1 | Water Supply and sewerage improvement to Slums | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 2 | Remodelling of Existing Sewerage System and Sewerage Treatment Works | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 3 | Abettment of Pollution & Conservation of Musi River | | 398.00 | 398.00 | | 398.00 | 398.00 | 398.00 |
| 4 | Loans to HMWS & SB for Krishna Water Supply Project | | 3000.00 | 3000.00 | | 3000.00 | 3000.00 | 3000.00 |
| 5 | Extention and improvements of water supply and sewerage works | | 460.00 | 460.00 | | 460.00 | 460.00 | 460.00 |
| 6 | Assistance to HMWS & SB for strengthening water supply network in Greater Hyderabad Muncipal Corporation area | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 7 | Assistance to HMWS & SB for implementation of Sewerage master plan | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 8 | Assistance to HMWSSB, Godavari Water Supply | | 40000.00 | 40000.00 | | 40000.00 | 40000.00 | 40000.00 |
| 9 | Assistance to HMWSSB , Improvement of water supply in slum areas | | 3740.00 | 3740.00 | | 3740.00 | 3740.00 | 3740.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|---|--------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total: CE H.M.W.S. & SB | | 57948.00 | 57948.00 | | 57948.00 | 57948.00 | 57948.00 |
| | c)ENGINEER IN CHIEF, RURAL WATER SUPPLY | | | | | | | |
| | Externally Aided Projects | | 31000.00 | 31000.00 | | 31000.00 | 31000.00 | 31000.00 |
| 1 | Rural Water Supply Schemes | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 3 | Infrastructure Development | | 29775.00 | 29775.00 | | 29775.00 | 29775.00 | 29775.00 |
| 4 | Capacity and Sector Development | | 225.00 | 225.00 | | 225.00 | 225.00 | 225.00 |
| | Central Sector Schemes | | | | | | | |
| 5 | Rural Water Supply Programmes Hqrs.office | 216.76 | | 216.76 | 216.76 | | 216.76 | |
| 6 | District Offices | 1099.74 | | 1099.74 | 1099.74 | | 1099.74 | |
| 7 | Monitoring Cell for Water Supply Schemes | 28.32 | | 28.32 | 28.32 | | 28.32 | |
| 8 | Investigation unit for Accelerated Rural Water Supply Schemes | 81.76 | | 81.76 | 81.76 | | 81.76 | |
| | Sub Total | 1426.58 | | 1426.58 | 1426.58 | | 1426.58 | |
| | Centrally Sponsored Schemes | | | | | | | |
| 9 | National Rural Drinking Water Programme(NRDWP) | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | |
| | Sub Total | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | |
| | Sub-total (CSS) | 1426.58 | 10000.00 | 11426.58 | 1426.58 | 10000.00 | 11426.58 | |
| | 13th Finance Commission Grants | | 8750.00 | 8750.00 | | 8750.00 | 8750.00 | 8750.00 |
| 10 | Assistance to PR Bodies for PWS | | 8750.00 | 8750.00 | | 8750.00 | 8750.00 | 8750.00 |
| | RIDF | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 11 | Assistance to PR Bodies for PWS | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| | State Schemes | | | | | | | |
| 12 | Departmental Buildings | | 28.00 | 28.00 | | 28.00 | 28.00 | 28.00 |
| 13 | Rural Water Supply Schemes under SWSM | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 14 | Assistance to PR bodies for Rural sanitation | | 4922.00 | 4922.00 | | 4922.00 | 4922.00 | 4922.00 |
| 15 | Rural Water Supply Schemes | | | | | | | 1000.00 |
| | Centrally Assisted State Schemes | | | | | | | 58809.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|--|---|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 16 | National Rural Drinking Water Programme (NRDWP) | | | | | | | 58809.00 |
| | Sub-total (SS) | | 18750.00 | 18750.00 | | 18750.00 | 18750.00 | 78559.00 |
| | Total:CE.RWS | 1426.58 | 59750.00 | 61176.58 | 1426.58 | 59750.00 | 61176.58 | 109559.00 |
| | TOTAL-6 (Water Supply & Sanitation) | 1426.58 | 125586.00 | 127012.58 | 1426.58 | 125586.00 | 127012.58 | 177395.00 |
| 7. HOUSING | | | | | | | | |
| a) Chief Engineer (Buildings) | | | | | | | | |
| State Schemes | | | | | | | | |
| 1 | Residential Accommodation | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 2 | Rental Housing Scheme Including Ministers Quarters | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 3 | Construction of Residential Flats for Govt. Officers | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 4 | Construction of Buildings for Raj Bhavan | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 5 | Construction of Multi storied Buildings at Old and New MLA quarters | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Total: (CE Bldgs.) | | 1700.00 | 1700.00 | | 1700.00 | 1700.00 | 1700.00 |
| b) Weaker Section Housing Programme | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | INDIRA AWAS YOJANA(IAY) | | 56250.00 | 56250.00 | | 56250.00 | 56250.00 | |
| | Sub-total (CSS) | | 56250.00 | 56250.00 | | 56250.00 | 56250.00 | |
| State Schemes | | | | | | | | |
| 2 | Managerial Subsidy | | 14970.00 | 14970.00 | | 14970.00 | 14970.00 | 14970.00 |
| 3 | Cost of Directorate | | 30.00 | 30.00 | | 30.00 | 30.00 | 30.00 |
| 4 | Weaker section Housing programme under INDIRAMMA-Urban | | 3588.00 | 3588.00 | | 3588.00 | 3588.00 | 3588.00 |
| 5 | Weaker section Housing programme under INDIRAMMA-Rural | | 17450.00 | 17450.00 | | 17450.00 | 17450.00 | 17450.00 |
| 6 | Repayment of Loans to Financial Institutions | | | | | | | |
| 7 | Weaker section Housing programme under INDIRAMMA | | 100050.00 | 100050.00 | | 100050.00 | 100050.00 | 100050.00 |
| | Centrally Assisted State Schemes | | | | | | | 136528.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|-----------|---|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| | Indira Awas Yojana (IAY) | | | | | | | 136528.00 |
| | Sub-total (SS) | | 136088.00 | 136088.00 | | 136088.00 | 136088.00 | 272616.00 |
| | Total (WSHP) | | 192338.00 | 192338.00 | | 192338.00 | 192338.00 | 272616.00 |
| | TOTAL- (Housing) | | 194038.00 | 194038.00 | | 194038.00 | 194038.00 | 274316.00 |
| 8 | URBAN DEVELOPMENT | | | | | | | |
| | a) Director of Town & Country Planning | | | | | | | |
| | State Schemes | | | | | | | |
| | Regional Planning for fast developing Urban Complexes (Urban Information Cell) | | 13.00 | 13.00 | | 13.00 | 13.00 | 13.00 |
| | Total (DT&CP) | | 13.00 | 13.00 | | 13.00 | 13.00 | 13.00 |
| | b) Commissioner & Director of Municipal Administration | | | | | | | |
| | Externally Aided Project | | | | | | | |
| 1 | AP Urban Reforms & Municipal Services | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 43592.00 |
| | Sub-total | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 43592.00 |
| | Centrally Sponsored Schemes | | | | | | | |
| 2 | Rajiv Awas Yojana (RAY) | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | |
| 3 | Swarna Jayanthi Shahari Rojgar Yojana | | 1826.00 | 1826.00 | | 1826.00 | 1826.00 | |
| | Sub-total (CSS) | | 6826.00 | 6826.00 | | 6826.00 | 6826.00 | |
| | State Schemes | | | | | | | |
| 4 | Environmental improvement in slum areas of municipalities (EI of Urban Slums) | | 123.00 | 123.00 | | 123.00 | 123.00 | 123.00 |
| 5 | Regional/District Offices | | 265.00 | 265.00 | | 265.00 | 265.00 | 265.00 |
| 6 | Assistance to Regional Centres for Trainings & Research in Municipal Administration | | 3.50 | 3.50 | | 3.50 | 3.50 | 3.50 |
| 7 | Environmental improvement in Urban slum-Tribal Sub-Plan | | 24.00 | 24.00 | | 24.00 | 24.00 | 24.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|--------------------|--|--------------------------|-----------|-----------|---------------------------|-----------|-----------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 8 | 9 |
| 8 | E-Seva Centres - Compensation | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 10 | Assistance to Municipalities / Corporations for Interest free loans(Vaddileni Runalu) | | 15000.00 | 15000.00 | | 15000.00 | 15000.00 | 15000.00 |
| 11 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) | | 185500.00 | 185500.00 | | 185500.00 | 185500.00 | |
| i | Urban Infrastructure & Governance | | 83386.97 | 83386.97 | | 83386.97 | 83386.97 | |
| ii | Basic Services for Urban Poor | | 57245.58 | 57245.58 | | 57245.58 | 57245.58 | |
| iii | Urban Infrastructure Development for Small & Medium Towns | | 36136.37 | 36136.37 | | 36136.37 | 36136.37 | |
| iv | Integrated Housing & Slum Development Programme | | 8731.08 | 8731.08 | | 8731.08 | 8731.08 | |
| 12 | Assistance to New Municipalities/ Corporations for Development works | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 13 | Assistance to Municipalities / Corporations under INDIRAMMA Programme for water supply, Tap connections, drains, desilination including integrated low cost sanitation | | 570.00 | 570.00 | | 570.00 | 570.00 | 570.00 |
| 14 | Assistance to Municipalities/ Corporations for infrastructure including Development works under INDIRAMMA Programme | | 125.00 | 125.00 | | 125.00 | 125.00 | 125.00 |
| 15 | Mission for Elimination of Poverty in Municipal Areas - MEPMA(IKP urban) | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | 1200.00 |
| 16 | Assistance to Municipalities for providing Basic amenities in Muncipal Schools | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 17 | Assistance to Municipalities for Fencing of Parks and Play grounds | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 18 | Maintainence of Municipal Internal roads | | 15500.00 | 15500.00 | | 15500.00 | 15500.00 | 15500.00 |
| 19 | Assistance to Municipalities under State Finance Commission | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 20000.00 |
| ACA Schemes | | | | | | | | |
| 20 | Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) | | | | | | | 185500.00 |
| i | Urban Infrastructure & Governance | | | | | | | 83386.97 |
| ii | Basic Services for Urban Poor | | | | | | | 57245.58 |
| iii | Urban Infrastructure Development for Small & Medium Towns | | | | | | | 36136.37 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|--|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| iv | Integrated Housing & Slum Development Programme | | | | | | | 8731.08 |
| | Centrally Assisted State Schemes | | | | | | | 18207.00 |
| 21 | National Urban Livelihood Mission | | | | | | | 13207.00 |
| 22 | Rajiv Awas Yojana (MOHPUA) | | | | | | | 5000.00 |
| | Sub-total (SS) | | 239860.50 | 239860.50 | | 239860.50 | 239860.50 | 258067.50 |
| | Total: (C & D.M.A.) | | 266686.50 | 266686.50 | | 266686.50 | 266686.50 | 301659.50 |
| | c. GHMC/ Municipal Corporation of Hyderabad | | | | | | | |
| 1 | Assistance to GHMC towards Pedastration Project | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 2 | Urban Community Development | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Total: (MCH) | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| | d) Hyderabad Metro Development Authority (HMDA) | | | | | | | |
| | Externally Aided Project | | | | | | | |
| 1 | Loans to HMDA for Outer Ring Road Project | | 76288.00 | 76288.00 | | 76288.00 | 76288.00 | 76288.00 |
| 2 | Hussain Sagar Lake & Catchment Area Improvement Project | | 10269.00 | 10269.00 | | 10269.00 | 10269.00 | 10269.00 |
| | Sub-total(EAP) | | 86557.00 | 86557.00 | | 86557.00 | 86557.00 | 86557.00 |
| | State Schemes | | | | | | | |
| 3 | Construction of Bridge at Bapu Ghat on Musi River | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 4 | Loans to HMDA for Outer Ring Road Project for payment of Annuity Works | | 41500.00 | 41500.00 | | 41500.00 | 41500.00 | 41500.00 |
| | Sub Total(SS) | | 41550.00 | 41550.00 | | 41550.00 | 41550.00 | 41550.00 |
| | Total-HUDA | | 128107.00 | 128107.00 | | 128107.00 | 128107.00 | 128107.00 |
| e) | Quli Outub Shah U.D.A. | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|---|--|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| f) MA&UD (Secretariat) | | | | | | | | |
| 1 | Multi model Sub-Urban Rail Transport System | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 2 | Loans to Hyderabad Metro Rail Project | | 50000.00 | 50000.00 | | 50000.00 | 50000.00 | 50000.00 |
| | Total -MA&UD | | 52500.00 | 52500.00 | | 52500.00 | 52500.00 | 52500.00 |
| | TOTAL-8 (URBAN DEVELOPMENT) | | 447906.50 | 447906.50 | | 447906.50 | 447906.50 | 482879.50 |
| 9. INFORMATION & PUBLICITY | | | | | | | | |
| a) COMM. INFORMATION & PUBLIC RELATIONS | | | | | | | | |
| State Schemes | | | | | | | | |
| 1 | Special Component Plan | | 600.00 | 600.00 | | 600.00 | 600.00 | 600.00 |
| 2 | Purchase of Books | | 605.00 | 605.00 | | 605.00 | 605.00 | 605.00 |
| 3 | Purchase of equipment | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 4 | Advertisement of Govt.Depts in Print Media | | 7800.00 | 7800.00 | | 7800.00 | 7800.00 | 7800.00 |
| 5 | Advertisement of Govt.Depts in Electronic Media | | 2300.00 | 2300.00 | | 2300.00 | 2300.00 | 2300.00 |
| 6 | Advertisements, Sales and Publicity expenses | | 1300.00 | 1300.00 | | 1300.00 | 1300.00 | 1300.00 |
| | TOTAL-9 (I & PR) | | 12755.00 | 12755.00 | | 12755.00 | 12755.00 | 12755.00 |
| 10. Welfare of SCs,STs, BCs & Minorities | | | | | | | | |
| a. Commr Social Welfare | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Merit Upgradation awards to SC Students | 1021.52 | | 1021.52 | 1021.52 | | 1021.52 | |
| APSCCFC Limited | | | | | | | | |
| 2 | Special Central Assistance for Special Component Plan for Scheduled Castes | 11000.00 | | 11000.00 | 11000.00 | | 11000.00 | |
| | Sub Total | 12021.52 | | 12021.52 | 12021.52 | | 12021.52 | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|------------------------------------|---|--------------------------|----------------|-----------------|---------------------------|----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 8 | 9 |
| Centrally Sponsored Schemes | | | | | | | | |
| 3 | Book Banks to Medical Engineering, Veterinary, Agriculture, Polytechnic Students | 100.00 | 1.00 | 101.00 | 100.00 | 1.00 | 101.00 | |
| 4 | Scholarships and Other Educational facilities to the Children of those engaged in Unclean Occupations | 350.00 | 1.00 | 351.00 | 350.00 | 1.00 | 351.00 | |
| 5 | Pre-Examination Training | 320.00 | 1.00 | 321.00 | 320.00 | 1.00 | 321.00 | |
| 6 | Pre-Matric Scholarships under Rajiv Vidya Deevana | 11500.00 | | 11500.00 | 11500.00 | | 11500.00 | |
| 7 | Construction of Ashram School Buildings | 1600.00 | | 1600.00 | 1600.00 | | 1600.00 | |
| 8 | Post Matric Scholarships | 20000.00 | 2000.00 | 22000.00 | 20000.00 | 2000.00 | 22000.00 | |
| 9 | Special Criminal Courts dealings with offences under IPC, protection of civil rights Act 1955 against SCs and STs | 1092.10 | 300.00 | 1392.10 | 1092.10 | 300.00 | 1392.10 | |
| 10 | Monetary Relief and Legal Aid to the Victims of the SC Atrocities | 175.00 | 25.00 | 200.00 | 175.00 | 25.00 | 200.00 | |
| 11 | Promotion of Intercaste Marriages | 200.00 | | 200.00 | 200.00 | | 200.00 | |
| 12 | Reimbursement of Tuition fees | 40000.00 | 1800.00 | 41800.00 | 40000.00 | 1800.00 | 41800.00 | |
| APSWREIS | | | | | | | | |
| 13 | Government Residential Centralised Schools(APSWREI) | 1000.00 | 100.00 | 1100.00 | 1000.00 | 100.00 | 1100.00 | |
| APSCCFC Limited | | | | | | | | |
| 14 | Investment in APSCCFC Limited | 1499.05 | 1000.00 | 2499.05 | 1499.05 | 1000.00 | 2499.05 | |
| Sub-total | | 77836.15 | 5228.00 | 83064.15 | 77836.15 | 5228.00 | 83064.15 | |
| Sub-total (CSS) | | 89857.67 | 5228.00 | 95085.67 | 89857.67 | 5228.00 | 95085.67 | |
| RIDF - APSWREIS | | | | | | | | |
| 15 | Integrated Residential Schools | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 20000.00 |
| 16 | Construction of buildings for Integrated Hostels | | | | | | | |
| State Schemes | | | | | | | | |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|-----------|--|--------------------------|----------|----------|---------------------------|----------|----------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 8 | 9 |
| 17 | Maintenance of Head Quarter's Office | | 2400.00 | 2400.00 | | 2400.00 | 2400.00 | 2400.00 |
| 18 | District Offices | | | | | | | |
| 19 | Government Hostels | | 20000.00 | 20000.00 | | 20000.00 | 20000.00 | 20000.00 |
| 20 | Post-Matric Scholarships | | 23000.00 | 23000.00 | | 23000.00 | 23000.00 | 23000.00 |
| 21 | Economic Support | | 18674.32 | 18674.32 | | 18674.32 | 18674.32 | 18674.32 |
| 22 | Promotion of Intercaste Marriages | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 23 | Acquisition of House Sites to weaker sections under INDIRAMMA programme | | 10000.00 | 10000.00 | | 10000.00 | 10000.00 | 10000.00 |
| 24 | Errection of Dr.B.R.Ambedkar Statues | | 120.00 | 120.00 | | 120.00 | 120.00 | 120.00 |
| 25 | Construction of Community Halls | | 1120.00 | 1120.00 | | 1120.00 | 1120.00 | 1120.00 |
| 26 | Ambedkar Bhavans in Districts and Divisional Hqrs | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 27 | Construction of AP Study Circle Buildings | | 1200.00 | 1200.00 | | 1200.00 | 1200.00 | 1200.00 |
| 28 | AP SC, ST Commission | | 215.00 | 215.00 | | 215.00 | 215.00 | 215.00 |
| 29 | Special Criminal Courts dealings with offences under IPC and protection of civil rights Act 1955 against SCs and STs | | 820.50 | 820.50 | | 820.50 | 820.50 | 820.50 |
| 30 | Book Banks | | 1562.10 | 1562.10 | | 1562.10 | 1562.10 | 1562.10 |
| 31 | Construction of Residential School Complexes | | 22007.12 | 22007.12 | | 22007.12 | 22007.12 | 22007.12 |
| 32 | Construction of buildings for Hostels & colleges in RIAD areas | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 33 | Tution fees | | 38000.00 | 38000.00 | | 38000.00 | 38000.00 | 38000.00 |
| 34 | Buildings | | 19303.00 | 19303.00 | | 19303.00 | 19303.00 | 19303.00 |
| 35 | Construction of Buildings for Victoria Memorial Home Residential School, Saroornagar, Hyderabad | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 36 | State Scholarships & Stipends | | 3045.00 | 3045.00 | | 3045.00 | 3045.00 | 3045.00 |
| 37 | AP Study Circle | | 800.00 | 800.00 | | 800.00 | 800.00 | 800.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|---|--|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 38 | Assistance to Nodal Agency for Implementing Scheduled Caste Sub Plan | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 39 | Hyderabad Public School | | 2300.00 | 2300.00 | | 2300.00 | 2300.00 | 2300.00 |
| 40 | Pre-Matric Scholarships for students belonging to SC studying in class I-VII | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 41 | Financial Assistance for studies abroad | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 42 | Skill Upgradation for Professional Graduate | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 43 | Construction of buildings for Integrated Hostels | | 5592.37 | 5592.37 | | 5592.37 | 5592.37 | 5592.37 |
| APSCCFC Limited | | | | | | | | |
| 44 | Loans to APSCCFC | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 45 | Managerial Subsidy to APSCCFC | | 3420.44 | 3420.44 | | 3420.44 | 3420.44 | 3420.44 |
| APSWREIS | | | | | | | | |
| 46 | Repairs and maintenance of Residential School Buildings | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| Centrally Assisted State Schemes | | | | | | | | 130185.67 |
| 47 | Schemes for Development of Scheduled Castes | | | | | | | 130185.67 |
| Sub-total(SS) | | | 191429.85 | 191429.85 | | 191429.85 | 191429.85 | 321615.52 |
| Total (Welfare of S.Cs.) | | 89857.67 | 216657.85 | 306515.52 | 89857.67 | 216657.85 | 306515.52 | 341615.52 |
| b. WELFARE OF SCHEDULED TRIBES | | | | | | | | |
| Commr. Tribal Welfare | | | | | | | | |
| Central Sector Schemes | | | | | | | | |
| 1 | Research Fellow Scholarships | 1.10 | | 1.10 | 1.10 | | | 1.10 |
| 2 | Financial Assistance to GCC | 1000.00 | | 1000.00 | 1000.00 | | | 1000.00 |
| 3 | Post Matric Scholarships | 11620.81 | | 11620.81 | 11620.81 | | | 11620.81 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|---------------------------------------|---|--------------------------|----------------|-----------------|---------------------------|----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 4 | Pre-examination Training | 270.00 | | 270.00 | 270.00 | | 270.00 | |
| 5 | Special compact Area Programme under Article 275(I) | 2500.00 | | 2500.00 | 2500.00 | | 2500.00 | |
| 6 | T.C.R. & T.I. (Head quarters) | 140.02 | | 140.02 | 140.02 | | 140.02 | |
| 7 | Tution fees | 17431.22 | | 17431.22 | 17431.22 | | 17431.22 | |
| Sub-total | | 32963.15 | | 32963.15 | 32963.15 | | 32963.15 | |
| Centrally Sponsored Schemes | | | | | | | | |
| 8 | Construction of Buildings for Ashram Schools,Boys Hostels & Girls Hostels | 500.00 | 50.00 | 550.00 | 500.00 | 50.00 | 550.00 | |
| Sub-total | | 500.00 | 50.00 | 550.00 | 500.00 | 50.00 | 550.00 | |
| Total (CSS) | | 33463.15 | 50.00 | 33513.15 | 33463.15 | 50.00 | 33513.15 | |
| 13th Finance Commission Grants | | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 9 | Drinking water in inaccessible tribal areas | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| RIDF | | | 6650.00 | 6650.00 | | 6650.00 | 6650.00 | 6650.00 |
| 10 | Construction of roads in Tribal areas under NABARD programmes | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | 4000.00 |
| 11 | Construction of building for integrated Residential schools for S.Ts | | 2050.00 | 2050.00 | | 2050.00 | 2050.00 | 2050.00 |
| 12 | Construction of Mini Hydel Power Project under RIDF | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 13 | Construction of High Scool in RIAD areas | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 14 | Construction Godowns/Storage Points | | 350.00 | 350.00 | | 350.00 | 350.00 | 350.00 |
| State Schemes | | | | | | | | |
| 15 | Economic Support | | 7945.00 | 7945.00 | | 7945.00 | 7945.00 | 7945.00 |
| 16 | Post Matric Scholarships. | | 16400.00 | 16400.00 | | 16400.00 | 16400.00 | 16400.00 |
| 17 | Residential Schools of Tribals | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|--------------------|---|--------------------------|----------|----------|---------------------------|----------|----------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 18 | Educational Institutions | | 21948.00 | 21948.00 | | 21948.00 | 21948.00 | 21948.00 |
| 19 | Repayment of NSTFDC Loans | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 20 | Referral Fund for Referring Patients from Tribal Areas | | | | | | | |
| 21 | Monitoring Relief to the Victims of Atrocities on STs | | 5.00 | 5.00 | | 5.00 | 5.00 | 5.00 |
| 22 | Promotion of Intercaste Marriages | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 |
| 23 | Building for School Complexes | | 16006.00 | 16006.00 | | 16006.00 | 16006.00 | 16006.00 |
| 24 | Financial Assistance to GCC | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 25 | Residential Schools for Tribal Girls in RIAD areas | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 26 | Hostel Buildings for junior colleges for girls in RIAD areas | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 27 | Pre-Matric Scholarships | | 2510.00 | 2510.00 | | 2510.00 | 2510.00 | 2510.00 |
| 28 | Hostel buildings for 8 Degree Colleges in RIAD areas | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 29 | Estt. Of plain area tribal Dev. Agency | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 30 | Implementation of the Protection of Forest Rights Act | | 700.00 | 700.00 | | 700.00 | 700.00 | 700.00 |
| 31 | Tution fees | | 15600.00 | 15600.00 | | 15600.00 | 15600.00 | 15600.00 |
| 32 | Grant in aid under Article 275 (1) - ACA | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | 6000.00 |
| 33 | Tribal Sub Plan-ACA | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | 6000.00 |
| 34 | Skill Upgradation for formal & Self Employment | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 35 | Providing Quality Education for STs | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 36 | Upgrading Tribal Welfare Ashram Schools in to Schools of Excellance | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 37 | Upgradation of Residential Schools into Junior Colleges of Excellance | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 38 | Works under Medaram Jathara | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 39 | Residential Schools for Tribals | | 1940.00 | 1940.00 | | 1940.00 | 1940.00 | 1940.00 |
| 40 | Educational Infrastructure | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | 6000.00 |
| ACA Schemes | | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------------------------------------|---|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 41 | Grant in aid under Article 275 (1) - ACA | | | | | | | 6000.00 |
| 42 | Tribal Sub Plan-ACA | | | | | | | 6000.00 |
| | Centrally Assisted State Schemes | | | | | | | 33513.15 |
| 43 | Umbrella scheme for Education of ST students | | | | | | | 33513.15 |
| | Sub-total(SS) | | 106474.00 | 106474.00 | | 106474.00 | 106474.00 | 139987.15 |
| | Total (CTW) | 33463.15 | 118174.00 | 151637.15 | 33463.15 | 118174.00 | 151637.15 | 151637.15 |
| | Total (ST Welfare) | 33463.15 | 118174.00 | 151637.15 | 33463.15 | 118174.00 | 151637.15 | 151637.15 |
| c. WELFARE OF BACKWARD CLASSES | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | Pre Matric Scholarships | 733.90 | 733.90 | 1467.80 | 733.90 | 733.90 | 1467.80 | |
| 2 | Post Matric Scholarships | 10000.00 | 0.10 | 10000.10 | 10000.00 | 0.10 | 10000.10 | |
| 3 | Construction of Hostel Buildings | 2500.00 | 2500.00 | 5000.00 | 2500.00 | 2500.00 | 5000.00 | |
| | Sub-total | 13233.90 | 3234.00 | 16467.90 | 13233.90 | 3234.00 | 16467.90 | |
| State Schemes | | | | | | | | |
| 4 | Post Matric Scholarships | | 81644.03 | 81644.03 | | 81644.03 | 81644.03 | 81644.03 |
| 5 | Investment in A.P.B.C.C.F.C.Margin Money Loans | | 20600.00 | 20600.00 | | 20600.00 | 20600.00 | 20600.00 |
| 6 | Community Services - Dhobighats | | 5000.00 | 5000.00 | | 5000.00 | 5000.00 | 5000.00 |
| 7 | Investment in A.P.W.C.S.F.(M.M.loans) | | 3937.50 | 3937.50 | | 3937.50 | 3937.50 | 3937.50 |
| 8 | Financial Assistance to APWCS Fedn. (Managerial Subsidy) | | 62.50 | 62.50 | | 62.50 | 62.50 | 62.50 |
| 9 | Investment in A.P.Nayee Brahmin Coop.Societies Federation (M.M.Loans) | | 5962.50 | 5962.50 | | 5962.50 | 5962.50 | 5962.50 |
| 10 | Financial Assistance to APNBCSF Ltd (Managerial Subsidy) | | 37.50 | 37.50 | | 37.50 | 37.50 | 37.50 |
| 11 | A.P Study Circle | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 12 | Reimbursement of Tution Fees(RTF) | | 116963.00 | 116963.00 | | 116963.00 | 116963.00 | 116963.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|-----------|--|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 13 | Rajiv Abhudaya Yojana | | 6866.00 | 6866.00 | | 6866.00 | 6866.00 | 6866.00 |
| 14 | Financial Assistance to A.P.Vaddera Co-op Societies Federation Ltd | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 15 | College Hostels for B.C Boys & Girls | | 11691.97 | 11691.97 | | 11691.97 | 11691.97 | 11691.97 |
| 16 | Government Hostels (Diet Charges) | | 12500.00 | 12500.00 | | 12500.00 | 12500.00 | 12500.00 |
| 17 | Government Hostels (Scholarships) | | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 |
| 18 | Reimbursement of Tution Fees to EBC Students | | 60000.00 | 60000.00 | | 60000.00 | 60000.00 | 60000.00 |
| 19 | Financial Assistance to AP Krishna Balija Poosala Coop.Societies Fed. Ltd. | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 20 | Financial Assistance to AP Sangara(Uppara) Coop. Societies Fed. Ltd. | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 21 | Financial Assistance to AP Valmiki/Boya Coop.Societies Fed. Ltd. | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 22 | Financial Assistance to AP Battaraja Coop. Societies Fed. Ltd. | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 23 | Financial Assistance to AP Medara Finance Corpn. Ltd. | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 24 | Financial Assistance to AP Viswa Brahmin Coop. Corpn. Ltd. | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |
| 25 | Financial Assistance to AP Kummari Salivahana Coop. Societies Fed. Ltd. | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 26 | Construction of Buildings(Jyothi Rao Phule Statue and BC Bhavan) | | 6000.00 | 6000.00 | | 6000.00 | 6000.00 | 6000.00 |
| | Centrally Assisted State Schemes | | | | | | | 16467.90 |
| 27 | Scheme for Development of (OBC) Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes | | | | | | | 16467.90 |
| | Sub-total (S S) | | 346766.00 | 346766.00 | | 346766.00 | 346766.00 | 363233.90 |
| | Total (BCs) | 13233.90 | 350000.00 | 363233.90 | 13233.90 | 350000.00 | 363233.90 | 363233.90 |

d. Welfare of Minorities

Centrally Sponsored Schemes

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|---|--------------------------|---------------|----------------|---------------------------|---------------|----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre 3 | State 4 | Total 5 | Centre 6 | State 7 | Total 8 | State 9 |
| 1 | Scholarships to Minority Students | 7000.00 | 648.00 | 7648.00 | 7000.00 | 648.00 | 7648.00 | |
| | Total CSS | 7000.00 | 648.00 | 7648.00 | 7000.00 | 648.00 | 7648.00 | |
| | State Schemes | | | | | | | |
| 2 | Head Quarters Office | | 253.25 | 253.25 | | 253.25 | 253.25 | 253.25 |
| 3 | District Offices | | 277.30 | 277.30 | | 277.30 | 277.30 | 277.30 |
| 4 | A.P State Chritian Finance Corporation | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 5 | AP State Minorities Finance Corporation | | 4155.00 | 4155.00 | | 4155.00 | 4155.00 | 4155.00 |
| 6 | Studies on socio-economic conditions and Programmes of Minorities | | 1527.95 | 1527.95 | | 1527.95 | 1527.95 | 1527.95 |
| 7 | Scholarships to Minority Students | | 31016.75 | 31016.75 | | 31016.75 | 31016.75 | 31016.75 |
| 8 | Reimbursement of Tution fees to Minority students | | 32000.00 | 32000.00 | | 32000.00 | 32000.00 | 32000.00 |
| 9 | Minority Residential schools for girls | | 460.75 | 460.75 | | 460.75 | 460.75 | 460.75 |
| 10 | Conduct of Mass marriages for Minorities | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 11 | Subsidy for bank linked income generated scheme | | 11850.00 | 11850.00 | | 11850.00 | 11850.00 | 11850.00 |
| 12 | Assistance to Daritul- Marif-I Osmania | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 13 | Assistance to Urdu Academy | | 1511.00 | 1511.00 | | 1511.00 | 1511.00 | 1511.00 |
| 14 | Assistance to AP Wakf Board | | 3300.00 | 3300.00 | | 3300.00 | 3300.00 | 3300.00 |
| 15 | Survey Commissioner of Wakf | | 1100.00 | 1100.00 | | 1100.00 | 1100.00 | 1100.00 |
| 16 | Assistance to Centre for Education Development of Minorities | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| 17 | Haj Committees | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 18 | Assistance for construction of Urdu Ghar-cum-Shadikhana | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 19 | Dudekula Muslim Coop Society Fedn. | | 150.00 | 150.00 | | 150.00 | 150.00 | 150.00 |
| 20 | Construction of buildings for Hostels and Residential Schools | | 3850.00 | 3850.00 | | 3850.00 | 3850.00 | 3850.00 |
| 21 | Loans to AP State Minorities Finance Corporation | | 600.00 | 600.00 | | 600.00 | 600.00 | 600.00 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|-----------|---|--------------------------|------------------|------------------|---------------------------|------------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| | Centrally Assisted State Schemes | | | | | | | 7648.00 |
| 22 | Multi Sectoral Development Programme for Minorities | | | | | | | 7648.00 |
| | Sub Total (SS) | | 94352.00 | 94352.00 | | 94352.00 | 94352.00 | 102000.00 |
| | Total (Minority Welfare) | 7000.00 | 95000.00 | 102000.00 | 7000.00 | 95000.00 | 102000.00 | 102000.00 |
| | Total (Wel of SC,ST, BC & Mins.) | 143554.72 | 779831.85 | 923386.57 | 143554.72 | 779831.85 | 923386.57 | 958486.57 |
| 11 | LABOUR AND EMPLOYMENT | | | | | | | |
| a | DIRECTOR OF FACTORIES | | | | | | | |
| 1 | Inspector of Factories | | 15.00 | 15.00 | | 15.00 | 15.00 | 15.00 |
| | Total (Factories) | | 15.00 | 15.00 | | 15.00 | 15.00 | 15.00 |
| b | DIRECTOR OF EMPLOYMENT AND TRAINING | | | | | | | |
| | Craftsmen Training | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Industrial Training Institutes | 1548.20 | 459.67 | 2007.87 | 1548.20 | 459.67 | 2007.87 | |
| 2 | Construction of buildings | | 210.00 | 210.00 | | 210.00 | 210.00 | |
| 3 | Instructor Training Wing | | | | | | | |
| | State Matching Share | | 30.63 | 30.63 | | 30.63 | 30.63 | |
| | Central Share | 28.63 | | 28.63 | 28.63 | | 28.63 | |
| | Sub-total (C S S) | 1576.83 | 700.30 | 2277.13 | 1576.83 | 700.30 | 2277.13 | |
| | State Schemes | | | | | | | |
| 5 | SPIU in Directorate | | | | | | | |
| 6 | Apprenticeship Training | | 47.40 | 47.40 | | 47.40 | 47.40 | 47.40 |
| 7 | Industrial Training Institutes | | 1731.39 | 1731.39 | | 1731.39 | 1731.39 | 1731.39 |
| 8 | Construction of Buildings for I T Is | | 330.00 | 330.00 | | 330.00 | 330.00 | 330.00 |
| 9 | Employment Generation Mission (Rajiv Udyoga Sri) | | 4000.00 | 4000.00 | | 4000.00 | 4000.00 | 4000.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | | |
|---|--|--------------------------|----------------|----------------|---------------------------|----------------|----------------|-----------------------------|--|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 | |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| Centrally Assisted State Schemes | | | | | | | | 4624.13 | |
| 10 | Skill Development Mission | | | | | | | 4624.13 | |
| | Total (S S) | | 6108.79 | 6108.79 | | 6108.79 | 6108.79 | 10732.92 | |
| | Total (Craftsmen Trg.) | 1576.83 | 6809.09 | 8385.92 | 1576.83 | 6809.09 | 8385.92 | 10732.92 | |
| | Total (Emp. & Trg.) | 1576.83 | 6809.09 | 8385.92 | 1576.83 | 6809.09 | 8385.92 | 10732.92 | |
| c Commissioner Social Welfare | | | | | | | | | |
| Centrally Sponsored Schemes | | | | | | | | | |
| 1 | Rehabilitation of Bonded Labour and Economic Support Schemes | 900.00 | 300.00 | 1200.00 | 900.00 | 300.00 | 1200.00 | | |
| | Total-RBL | 900.00 | 300.00 | 1200.00 | 900.00 | 300.00 | 1200.00 | | |
| | Total (Labour and Employment) | 2476.83 | 7124.09 | 9600.92 | 2476.83 | 7124.09 | 9600.92 | 10747.92 | |
| 12 SOCIAL SECURITY AND WELFARE | | | | | | | | | |
| (a) Director of Disabled Welfare | | | | | | | | | |
| 1 | District Offices | | 545.22 | 545.22 | | 545.22 | 545.22 | 545.22 | |
| 2 | Rehabilitation & Supply of Prosthetic Aids to Physically Handicapped | | 375.00 | 375.00 | | 375.00 | 375.00 | 375.00 | |
| 3 | Investments In APVCC | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 | |
| 4 | Construction of Buildings/ Hostels/ Schools/ Homes for Handicapped | | 1300.00 | 1300.00 | | 1300.00 | 1300.00 | 1300.00 | |
| 5 | Post Metric Scholarships to Handicapped Students | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 | |
| 6 | Opening and Maintanance of Junior Colleges for Hearing Handicapped | | 16.84 | 16.84 | | 16.84 | 16.84 | 16.84 | |
| 7 | Scholarships to Physically Handicapped Students | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 | |
| 8 | Implementation of National Policy for Old Persons | | 15.00 | 15.00 | | 15.00 | 15.00 | 15.00 | |
| 9 | Sports Meet of Disabled Persons | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 | |
| 10 | Economic Rehabilitation & Discretionary Grants | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 | |
| 11 | Marriage Incentive Awards and Petrol Subsidy | | 782.44 | 782.44 | | 782.44 | 782.44 | 782.44 | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|---------|--|--------------------------|----------------|------------------|---------------------------|----------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total (Disabled Welfare) | | 4354.50 | 4354.50 | | 4354.50 | 4354.50 | 4354.50 |
| | (b) Director of Social Welfare | | | | | | | |
| | State Schemes | | | | | | | |
| 1 | Contribution to Social Welfare Fund | | 60.00 | 60.00 | | 60.00 | 60.00 | 60.00 |
| 2 | Rehabilitation of Beggars and maintenance of Homes for Beggars | | | | | | | |
| 3 | Liberation, Rehabilitation and Economic Development of Jogin Women | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| | Total(Director of Social Welfare) | | 70.00 | 70.00 | | 70.00 | 70.00 | 70.00 |
| | (c) Women Development & Child Welfare | | | | | | | |
| | Central Sector Schemes | | | | | | | |
| 1 | Integrated Child Development Service Schemes | 101788.64 | | 101788.64 | 101788.64 | | 101788.64 | |
| 2 | Setting up of State Resource Centre for Women under National Mission for Empowerment of Women (NMEW) | 28.45 | | 28.45 | 28.45 | | 28.45 | |
| 3 | Kishore Shakthi Yojana | 413.60 | | 413.60 | 413.60 | | 413.60 | |
| | Sub-total | 102230.69 | | 102230.69 | 102230.69 | | 102230.69 | |
| | Centrally Sponsored Schemes | | | | | | | |
| 4 | Integrated Child Development Service Schemes | | 4609.84 | 4609.84 | | 4609.84 | 4609.84 | |
| 5 | IDA assisted ICDS-IV project | 1000.00 | 100.00 | 1100.00 | 1000.00 | 100.00 | 1100.00 | |
| 7 | Services for Children in need of Care and Protection & Child Homes | 2500.00 | 699.05 | 3199.05 | 2500.00 | 699.05 | 3199.05 | |
| 8 | Training Programs | 1957.76 | 211.68 | 2169.44 | 1957.76 | 211.68 | 2169.44 | |
| 9 | Financial Assistance & Support Services to Victims of Rape- Scheme for Restorative Justice | 175.00 | 100.00 | 275.00 | 175.00 | 100.00 | 275.00 | |
| 10 | Construction of Buildings for Children Homes | 447.90 | 152.50 | 600.40 | 447.90 | 152.50 | 600.40 | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|----------------------|--|--------------------------|----------------|------------------|---------------------------|----------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 11 | ICDS Buildings | 9767.60 | 2414.53 | 12182.13 | 9767.60 | 2414.53 | 12182.13 | |
| | Sub-total | 15848.26 | 8287.60 | 24135.86 | 15848.26 | 8287.60 | 24135.86 | |
| | Sub-total (CSS) | 118078.95 | 8287.60 | 126366.55 | 118078.95 | 8287.60 | 126366.55 | |
| State Schemes | | | | | | | | |
| 11 | Services for Children in need of Care and Protection & Child Homes | | 22.00 | 22.00 | | 22.00 | 22.00 | 22.00 |
| 12 | Head Quarter Office Continuation of Addl. Director Post and Creation of Public Relation Cell | | | | | | | |
| 13 | Assistance to A.P.W.C.F.C. | | 700.00 | 700.00 | | 700.00 | 700.00 | 700.00 |
| 14 | Girl Child Protection Scheme | | 1022.99 | 1022.99 | | 1022.99 | 1022.99 | 1022.99 |
| 15 | State Commission for Women | | 48.50 | 48.50 | | 48.50 | 48.50 | 48.50 |
| 16 | Setting up of Domino Training Centres | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| 17 | Financial Assistance to Women & Girl Victims Affected Cognisable Offences under CRPC | | 87.00 | 87.00 | | 87.00 | 87.00 | 87.00 |
| 18 | Scheme for implementation of Protection of women from domestic violence | | 234.01 | 234.01 | | 234.01 | 234.01 | 234.01 |
| 19 | ICDS- Payments to Anganwadi workers | | 1042.84 | 1042.84 | | 1042.84 | 1042.84 | 1042.84 |
| 20 | Construction of buildings for Anganwadi Centres(RIDF) | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 21 | Construction of buildings for Orphanages (Anuraga Nilayam) | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 22 | Construction of Buildings for AWCs | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| | Centrally Assisted State Schemes | | | | | | | 136354.61 |
| 23 | National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) | | | | | | | 3500.00 |
| 24 | Integrated Child Protection Scheme (ICPS) | | | | | | | 3199.05 |
| 25 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) | | | | | | | 11074.95 |
| 26 | Integrated Child Development Service (ICDS) | | | | | | | 118580.61 |
| | Sub-total (S S) | | 5792.34 | 5792.34 | | 5792.34 | 5792.34 | 142146.95 |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|-----------|---|--------------------------|-----------------|------------------|---------------------------|-----------------|------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | Total (Women and Child Welfare) | 118078.95 | 14079.94 | 132158.89 | 118078.95 | 14079.94 | 132158.89 | 142146.95 |
| | (d) Juvenile Welfare | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Construction of Buildings-Juvenile Homes | 400.00 | 283.00 | 683.00 | 400.00 | 283.00 | 683.00 | |
| 2 | Certified Schools and Homes | 338.75 | 258.00 | 596.75 | 338.75 | 258.00 | 596.75 | |
| | Sub-total (CSS) | 738.75 | 541.00 | 1279.75 | 738.75 | 541.00 | 1279.75 | |
| | State Schemes | | | | | | | |
| 3 | Modernisation of Office Management (Direction and Admn) | | 5.00 | 5.00 | | 5.00 | 5.00 | 5.00 |
| | Sub-total (S S) | | 5.00 | 5.00 | | 5.00 | 5.00 | 5.00 |
| | Total (Juvenile Welfare) | 738.75 | 546.00 | 1284.75 | 738.75 | 546.00 | 1284.75 | 5.00 |
| | (e) Sainik Welfare | | | | | | | |
| | Centrally Sponsored Schemes | | | | | | | |
| 1 | Loans for Construction of Sainik Aramgarh | 20.00 | 53.00 | 73.00 | 20.00 | 53.00 | 73.00 | |
| | State Schemes | | | | | | | |
| 2 | Strengthening of Directorate of Sainik Welfare, Hyderabad | | 14.00 | 14.00 | | 14.00 | 14.00 | 14.00 |
| 3 | Strengthening of Zilla Sainik Welfare Offices. | | 18.00 | 18.00 | | 18.00 | 18.00 | 18.00 |
| | Total (Sainik Welfare) | 20.00 | 85.00 | 105.00 | 20.00 | 85.00 | 105.00 | 32.00 |
| | (f) I.G.Prisons & Director of Correctional Services | | | | | | | |
| | 13th Finance Commission Grants | | | | | | | |
| | Construction of Prison Buildings | | 2250.00 | 2250.00 | | 2250.00 | 2250.00 | 2250.00 |
| | Total(I.G.Prisons & Correctional Services) | | 2250.00 | 2250.00 | | 2250.00 | 2250.00 | 2250.00 |
| | Total (Social Security & Welfare) | 118837.70 | 21385.44 | 140223.14 | 118837.70 | 21385.44 | 140223.14 | 148858.45 |
| 13 | NUTRITION (Dir. WD & CW) | | | | | | | |
| 1 | Nutrition | 55600.00 | 44455.40 | 100055.40 | 55600.00 | 44455.40 | 100055.40 | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|----------------------|---|--------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| | | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 | Rajiv Gandhi Scheme for Empowerment of Adolscnt Girls (SABALA) | 4965.00 | 6109.95 | 11074.95 | 4965.00 | 6109.95 | 11074.95 | |
| 3 | Indira Gandhi Matrutava Sayog Yojana (IGMSY) | 3500.00 | | 3500.00 | 3500.00 | | 3500.00 | |
| | Sub-total (CSS) | 64065.00 | 50565.35 | 114630.35 | 64065.00 | 50565.35 | 114630.35 | |
| State Schemes | | | | | | | | |
| 4 | Indiramma Amrutha Hastham (one full Meal) | | 17787.98 | 17787.98 | | 17787.98 | 17787.98 | 17787.98 |
| 5 | Florosis Problem in Nalgonda Dist | | 10.00 | 10.00 | | 10.00 | 10.00 | 10.00 |
| | Sub-total (SS) | | 17797.98 | 17797.98 | | 17797.98 | 17797.98 | 17797.98 |
| | Total (Nutrition) | 64065.00 | 68363.33 | 132428.33 | 64065.00 | 68363.33 | 132428.33 | 17797.98 |
| | SOCIAL SERVICES - TOTAL | 521769.97 | 2257867.14 | 2779637.11 | 521769.97 | 2257867.14 | 2779637.11 | 3139063.33 |

XII. GENERAL SERVICES

a. CHIEF ENGINEER (BUILDINGS)

State Schemes

| | | | | | | | | |
|---|---|--|--------|--------|--|--------|--------|--------|
| 1 | Direction and Administration(Hqs) | | | | | | | |
| 2 | Inspection Bungalows | | 168.00 | 168.00 | | 168.00 | 168.00 | 168.00 |
| 3 | Secretariat Buildings | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 4 | Construction of Buildings R & B Dept. | | 250.00 | 250.00 | | 250.00 | 250.00 | 250.00 |
| 5 | Construction of Buildings for Other Departments | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 6 | Construction of State Govt.Guest Houses | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| 7 | Construction of Buildings for Treasuries Dept. | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| 8 | Construction of Buildings APPSC | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|---|--|--------------------------|----------------|----------------|---------------------------|----------------|----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 9 | Construction of Buildings for State Election Commission | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 10 | Construction of Comprehensive Check Posts at Ichapuram, B.V.Palem, Chiragpally | | 25.00 | 25.00 | | 25.00 | 25.00 | 25.00 |
| 11 | Construction of buildings for Collectorates of Chittoor, Kadapa & Medak | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 12 | Construction of Lakeview Annexe | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| 13 | Improvement of Guest Houses & hostels | | 20.00 | 20.00 | | 20.00 | 20.00 | 20.00 |
| 14 | Construction of Protocol Office | | 70.00 | 70.00 | | 70.00 | 70.00 | 70.00 |
| 15 | Improvement of Jubilee Hall | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 16 | Construction of Director General Intelligence Building | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 17 | Construction of Buildings for Director of Government Examinations | | 100.00 | 100.00 | | 100.00 | 100.00 | 100.00 |
| 18 | Construction of Buildings for Director of Works & Accounts | | 50.00 | 50.00 | | 50.00 | 50.00 | 50.00 |
| 19 | Construction of Buildings for Collectorate Complexes | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| 20 | Construction of Buildings for APAT | | 40.00 | 40.00 | | 40.00 | 40.00 | 40.00 |
| Total (CE Buildings) | | | 6673.00 | 6673.00 | | 6673.00 | 6673.00 | 6673.00 |
| b. Registrar of High Courts | | | 8800.00 | 8800.00 | | 8800.00 | 8800.00 | 15193.00 |
| Centally Sponsored Schemes | | | | | | | | |
| 1 | Construction of Court Buildings | | 8800.00 | 8800.00 | | 8800.00 | 8800.00 | 7800.00 |
| Centrally Assisted State Schemes | | | | | | | | |
| 2 | Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas | | | | | | | 7393.00 |
| c. A.P. POLICE ACADEMY COMPLEX | | | 1800.00 | 1800.00 | | 1800.00 | 1800.00 | 1800.00 |
| 1 | Construction of buildings | | 1800.00 | 1800.00 | | 1800.00 | 1800.00 | 1800.00 |
| d. D.G & IG of Police | | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|--|---|--------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| Centrally Sponsored Schemes | | | | | | | | |
| 1 | Construction of Buildings for Police Department-Modernisation of Police Force | 10680.43 | 1835.78 | 12516.21 | 10680.43 | 1835.78 | 12516.21 | |
| 2 | Modernisation of Police Force | 2239.95 | 364.22 | 2604.17 | 2239.95 | 364.22 | 2604.17 | |
| Sub-Total(CSS) | | 12920.38 | 2200.00 | 15120.38 | 12920.38 | 2200.00 | 15120.38 | |
| 13th Finance Commission Grants | | | | | | | | |
| 3 | Upgradation of Police Training Colleges | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| State Schemes | | | | | | | | |
| 4 | Construction of Police Quarters Buildings | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| 5 | Construction of Police Dept Buildings | | 5100.00 | 5100.00 | | 5100.00 | 5100.00 | 5100.00 |
| 6 | Loans for repayment of loans to financial institutions | | | | | | | |
| Centrally Assisted State Schemes | | | | | | | | 15120.38 |
| 7 | National Scheme for Modernization of Police and other forces | | | | | | | 15120.38 |
| Sub - Total(SS) | | | 9600.00 | 9600.00 | | 9600.00 | 9600.00 | 24720.38 |
| Total (DGP) | | | 12920.38 | 11800.00 | 24720.38 | 12920.38 | 11800.00 | 24720.38 |
| e D.G, Orgainisation of Counter Terrorist Operations(OCTOPUS) | | | | | | | | |
| 1 | Construction of Buildings for OCTOPUS | | 3500.00 | 3500.00 | | 3500.00 | 3500.00 | 3500.00 |
| Total (DG, OCTOPUS) | | | 3500.00 | 3500.00 | | 3500.00 | 3500.00 | 3500.00 |
| f MANDAL BUILDINGS | | | | | | | | |
| 1 | Construction of M.P.P Bldgs(PR & RD) | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 2 | Construction of Tahsildar Buildings (Revenue Dept-CSS & LA) | | 2000.00 | 2000.00 | | 2000.00 | 2000.00 | 2000.00 |
| Total(Mandal Buildings) | | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| g Dr. MCR HRD INSTITUTE | | | | | | | | |

Schemes included in the State Plan 2014-15

| | | Rs. Lakhs | | | | | | |
|--|--|--------------------------|---------------|---------------|---------------------------|---------------|---------------|-----------------------------|
| Sl. No. | Head of Development Head of Department Name of the Scheme | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| 1 | 2 | Centre | State | Total | Centre | State | Total | State |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| State Schemes | | | | | | | | |
| 1 | MCR HRD Institute of Administration | | 246.00 | 246.00 | | 246.00 | 246.00 | 246.00 |
| 2 | Strengthening of Infrastructure and Construction of Buildings for Institute of Administration | | 200.00 | 200.00 | | 200.00 | 200.00 | 200.00 |
| | Total (MCR HRD) | | 446.00 | 446.00 | | 446.00 | 446.00 | 446.00 |
| h | NALSAR (Assistance to National Society Promotion and Advancement of Legal Studies and Research) | | 430.00 | 430.00 | | 430.00 | 430.00 | 430.00 |
| i | University of Law, Visakhapatnam | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| j | I.G. Grey Hounds | | 779.00 | 779.00 | | 779.00 | 779.00 | 779.00 |
| 13th Finance Commission Grants | | | | | | | | |
| 1 | Strengthening of greyhounds regional training facilities at Hyderabad and Visakapatnam | | 325.00 | 325.00 | | 325.00 | 325.00 | 325.00 |
| State Schemes | | | | | | | | |
| 2 | Construction of Buildings for Grey Hounds | | 454.00 | 454.00 | | 454.00 | 454.00 | 454.00 |
| k | Fire Services | | 3325.00 | 3325.00 | | 3325.00 | 3325.00 | 3325.00 |
| Centrally Sponsored Schemes | | | | | | | | |
| Head Quarters Office | | | | | | | | |
| 13th Finance Commission Grants | | | | | | | | |
| 1 | Fire and Emergency Service | | 425.00 | 425.00 | | 425.00 | 425.00 | 425.00 |
| State Schemes | | | | | | | | |
| 2 | Head Quarters Office | | 400.00 | 400.00 | | 400.00 | 400.00 | 400.00 |
| 3 | Loans for construction of Fire Station Buildings | | 2500.00 | 2500.00 | | 2500.00 | 2500.00 | 2500.00 |
| I Commr.Registration & Stamps | | | | | | | | |
| 1 | Construction of Registration & Stamps Dept Buildings | | 1500.00 | 1500.00 | | 1500.00 | 1500.00 | 1500.00 |

Schemes included in the State Plan 2014-15

| Rs. Lakhs | | | | | | | | |
|-----------|---|--------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|--------------------------|
| Sl. | Head of Development | Budget Estimates 2013-14 | | | Revised Estimates 2013-14 | | | Budget Estimates 2014-15 |
| No. | Head of Department Name of the Scheme | Centre | State | Total | Centre | State | Total | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| m | Commr. Commercial Taxes | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| 1 | Construction of Commercial Tax Dept Buildings | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| n | Commr. Excise | | | | | | | |
| 1 | Construction of Excise Dept Buildings | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| o | D.G Anti Corruption Bureau | | 300.00 | 300.00 | | 300.00 | 300.00 | 300.00 |
| p | Chief Electoral Officer | | 1000.00 | 1000.00 | | 1000.00 | 1000.00 | 1000.00 |
| Q | Printing, Stationery & Stores Purchase | | | | | | | |
| | Modernisation of Govt Presses | | 500.00 | 500.00 | | 500.00 | 500.00 | 500.00 |
| R | ADGP, Intelligence | 5797.03 | | 5797.03 | 5797.03 | | 5797.03 | |
| | Total - XII (General Services) | 18717.41 | 45853.00 | 64570.41 | 18717.41 | 45853.00 | 64570.41 | 65166.38 |
| | Grand Total | 645123.27 | 5295528.62 | 5940651.89 | 645123.27 | 5295528.62 | 5940651.89 | 6793366.58 |

APPENDIX

THE FOLLOWING TABLE INDICATES THE POSITION OF THE STATE PLAN OUTLAYS
FOR 2013-14 AND 2014-15

(Rs. in lakhs)

| Details | Budget Estimate 2013-14 | Revised Estimate 2013-14 | Budget Estimate 2014-15 |
|--|-------------------------|--------------------------|-------------------------|
| (i) State Plan Outlay provided in the Budget | 5297124.85 | 5297124.85 | 6794962.81 |
| (ii) Deduct To be met by E.S.I. Corporation | -1596.23 | -1596.23 | -1596.23 |
| (iii) Net State Plan Outlay provided in the Budget | 5295528.62 | 5295528.62 | 6793366.58 |
| Total State Plan Outlay | 5295528.62 | 5295528.62 | 6793366.58 |